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ABSTRACT

Delaware's long-range planning through fiscal year 1977 is presented in this document. It is a culmination of six months intensive study with significant regard to input from other libraries and library-related agencies, covering the needs of libraries within the State. The purpose of the program is to outline a process of planned action which will optimally achieve desirable changes among Delaware's total library community. An outline of the preparation process is included as attachment 1. Attachment 2 contains an inventory of sources of available planning data; e.g., political and geographical constraints, demography of the planning and programming area, time frame for program preparation, time frame for program review and renewal, task groups, etc. A timetable of periodic review of the long-range program, as a plan of action, is established. Forces impacting upon this proposed timetable are considered and charted in attachment 3. (Other State Plans are: LI003985 through LI003993, LI003995 through LI004002 and LI004004.) (Author/NH)

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STATE OF DELAWARE

DEPARTMENT OF COMMUNITY AFFAIRS
AND ECONOMIC DEVELOPMENT

DIVISION OF LIBRARIES

PLANNING FOR STATEWIDE
LIBRARY DEVELOPMENT

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A renewable outline of expressed public
needs with a delineation of the means employed for
addressing and satisfying those needs by the State of
Delaware.



STATE OF DELAWARE
Department of Community Affairs and Economic Development
DIVISION OF LIBRARIES
West Loocker man Street (30 2) 678-4748 Dover, Delaware 19901

ROBERT L. HALBROOK, JR.
SECRETARY

JACK M. TYLER
DIRECTOR OF LIBRARIES

August 30, 1972

MEMORANDUM

TO: All Interested Parties

FROM: Jack M. Tyler, Director of Libraries

SUBJECT: Delaware Division of Libraries' Long-Range Program

The following document represents Delaware's Long-Range planning through fiscal year 1977. It is a culmination of six (6) months intensive study with significant regard to input from other libraries and library-related agencies, covering the needs of libraries within the State.

The document is not bound for two reasons: (1) economy; (2) production time. Perhaps in the future we will be able to bind document additions as they occur.

Please note there is a printer error within the order of pages of Survey 05-72.

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Attachment #2 Exhibit #2	Preparation Process Timetable
Attachment #3	Renewal Process Timetable

- d. Delaware Library Association, Committee on Development.
- e. Delaware Library Trustees Association, Executive Board.
- 4. Resource Groups.
 - a. Same as the referenced task groups.
 - b. Delaware Education Association.
 - c. Numerous other related professional and technical associations based in Delaware and considered users or sponsors of libraries.
- 5. Renewal Process. A timetable of periodic review of the Long-range Program, as a plan of action, is established. Forces impacting upon this proposed timetable are considered and charted. (See attachment #3)

II. Library Planning Setting

A. Delaware Division of Libraries (General Constraints)

1. Government Reorganization 1970

In 1970, the Delaware General Assembly authorized the Executive Branch of Delaware State Government to reorganize approximately 150 relatively autonomous commissions and boards into 10 Cabinet Departments and 4 staff offices. (figure #1) The only governmental mass not reorganized in that year was the Department of Public Instruction.

Each reorganized commission or board, with few exceptions, was abolished and reappointed as an advisory body to the agency formerly managed by it. The Library Commission became the Council on Libraries consisting of 10 members appointed by the Governor.

The State Library was administratively relocated from the general sphere of "education" to that of the Department of Community Affairs and Economic Development and renamed, Division of Libraries. (figure #2) Its chief administrative officer,

STATE OF DELAWARE
PLANNING FOR STATEWIDE LIBRARY DEVELOPMENT

I. Introduction

A. Purpose of the Program

To outline a process of planned action, impacting upon an expressed state of library affairs in Delaware, which will optimally achieve desirable change(s) among Delaware's total library community.

B. Preparation process of the Long-range Program

1. Outline. The Division of Libraries' staff has, in consultation with the Commissioners, prepared a Long-range Program providing for an orderly library planning and evaluation process in Delaware. An outline of the preparation process is attached. (See attachment #1)
2. Preliminary Data. An inventory of all existing data resources has been performed and will be a continuing process to determine known and unknown sources of available planning data; e. g., political and geographical constraints, demography of the planning and programming area, time frame for program preparation, time frame for program review and renewal, task groups, etc. (See attachment #2) Statistics gathering will continue during the entire process of program development, review and updating.
3. Task Groups.
 - a. Delaware Division of Libraries Correlation Committee (Professional Librarian Staff).
 - b. Delaware Library Association, Executive Board.
 - c. Delaware Council on Libraries (State Advisory Council).

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PEOPLE OF THE STATE OF DELAWARE

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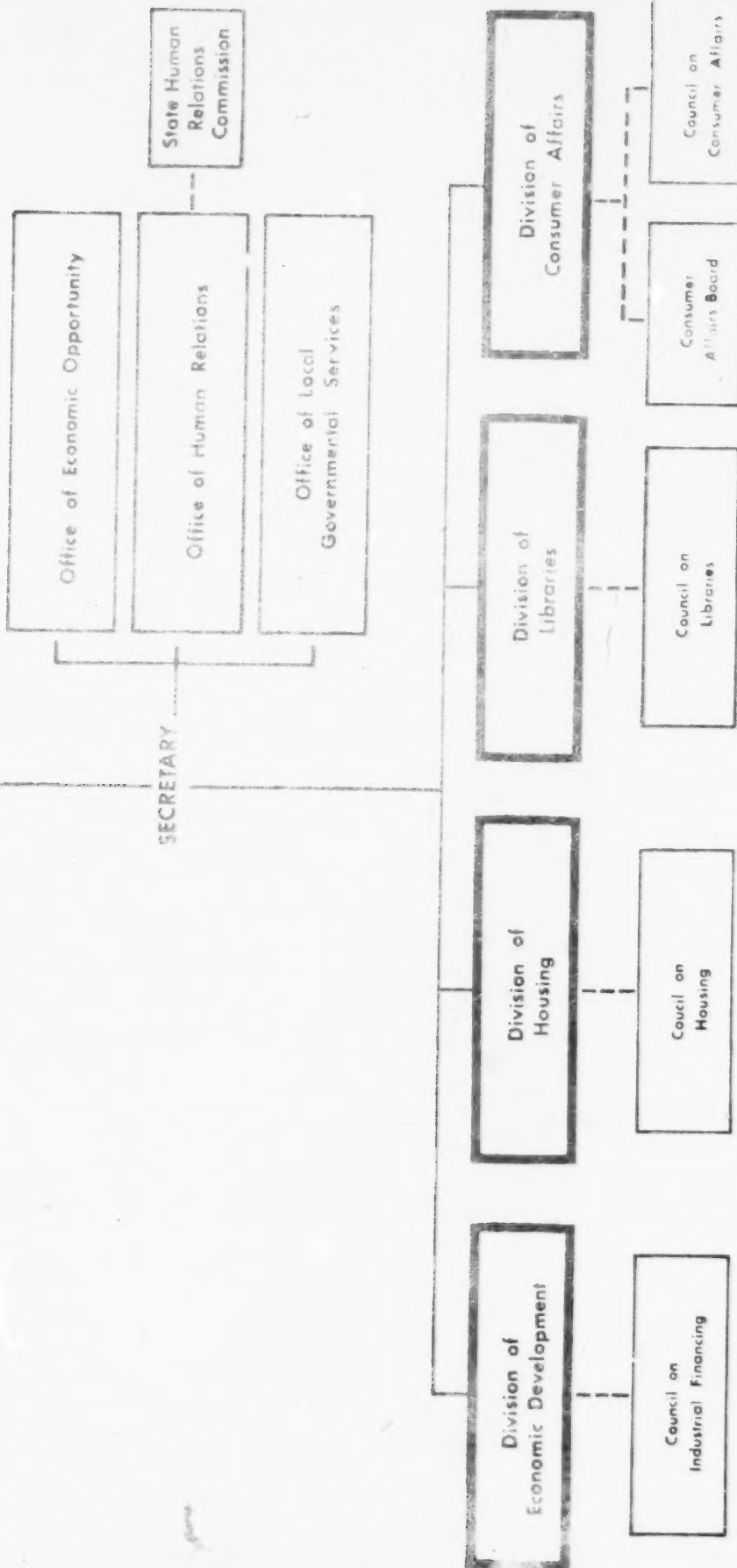


Figure #2

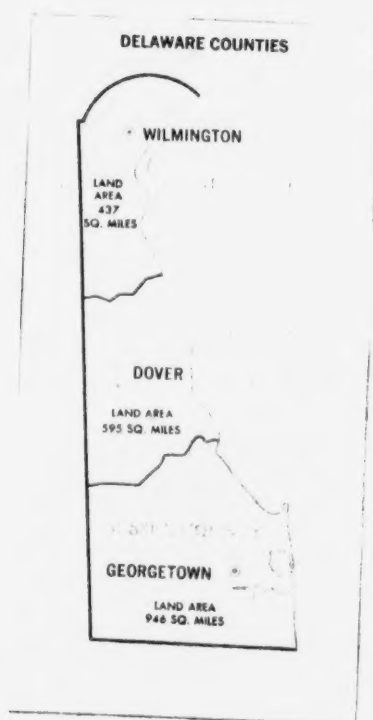
Director of Libraries, is now appointed by the Secretary, Department of Community Affairs and Economic Development, subject to the approval or consent of the Governor. While these administrative arrangements here described appear to be politically vulnerable, it seems not to be the case. Furthermore, in comparison to the managerial commission form of administration prior to 1970, the present structure seems highly preferable.

2. Political and Physical Boundaries.

- a. The State of Delaware shares the Delmarva Peninsula with Maryland to the west and Virginia to the south. Its northern border, the great quarter circle, was established in colonial times and is its border with Pennsylvania. The State is approximately 100 miles long and 40 miles wide and can be traversed lengthwise in about two (2) hours by motor vehicle. Though the State is narrow, crossing its width is more difficult and time consuming because of the lack of significant direct route highways.

Delaware is divided into three (3) counties, Kent, New Castle and Sussex. New Castle County is the most densely populated with 385,856 persons (1970 census). The largest city in Delaware is Wilmington (New Castle County) which has a population equal to the entire southernmost county of Sussex, 80,356. Kent County has about 1,000 more inhabitants than its sister county of Sussex.

Library service in Delaware is geographically organized on a school district basis of which there are presently 23. (figure #3) Of these 23 districts, library commissions have been organized in 12. Out of the 12, 7 1/3 have held successful referenda permitting the collection of taxes in support of library service and operation at the "local" level. In other words, a bare majority



Summary Sheet for School Districts

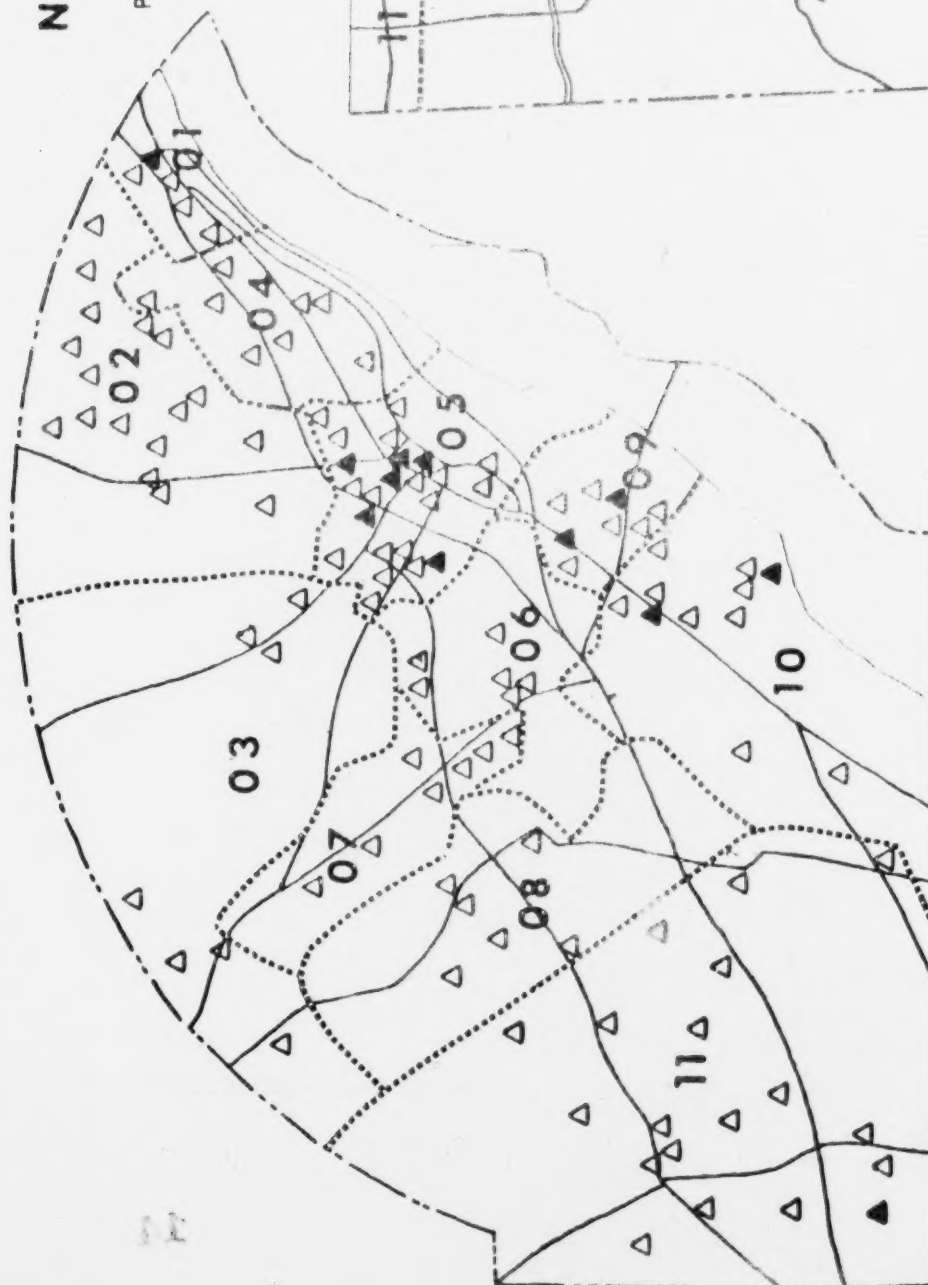
School District Code #	Name of School District
01	Claymont
02	Alfred I. DuPont
03	Alexis I. DuPont
04	Mount Pleasant
05	Wilmington
06	Conrad
07	Marshallton-McKean
08	Stanton
09	De La Warr
10	New Castle-Gunning Bedford
11	Newark
12	Appoquinimink
13	Smyrna
14	Capitol School District
15	Caesar Rodney School District
16	Lake Forest School District
17	Milford School District
18	Woodbridge Elementary School
19	Cape Henlopen School District
20	Indian River School District
21	Seaford School District
22	Laurel School District
23	Dalmar
24	Sussex County Vo-tech School District
25	New Castle County Vo-tech School District
26	Kent County Vo-tech School District
27	Newark School District

* Capacities for this school are totalled in identified school's calculations

ALK - approximate location known

**NEW CASTLE
COUNTY**

PUBLIC SCHOOLS



03

SCHOOL DISTRICT NUMBER

PRESENT AND PROPOSED FACILITIES

FACILITIES TO BE ABANDONED

SCHOOL DISTRICT BOUNDARIES

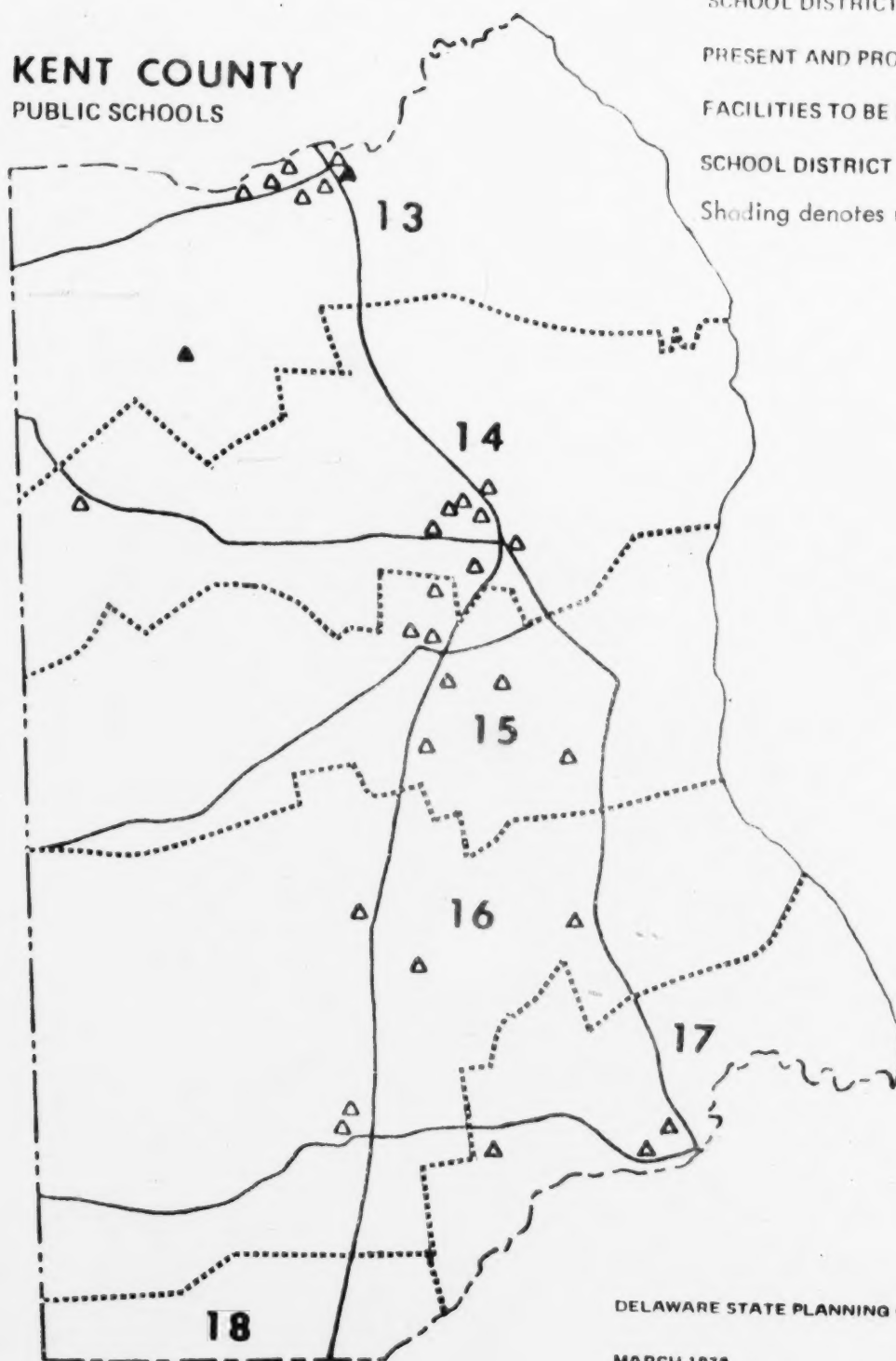
Shading denotes referendum areas

DELAWARE STATE PLANNING OFFICE

MARCH 1972

13

KENT COUNTY PUBLIC SCHOOLS



SCHOOL DISTRICT NUMBER

14

PRESENT AND PROPOSED FACILITIES

△

FACILITIES TO BE ABANDONED

▲

SCHOOL DISTRICT BOUNDARIES

.....

Shading denotes referendum areas

DELAWARE STATE PLANNING OFFICE

MARCH 1972

Figure #3

SUSSEX COUNTY PUBLIC SCHOOLS

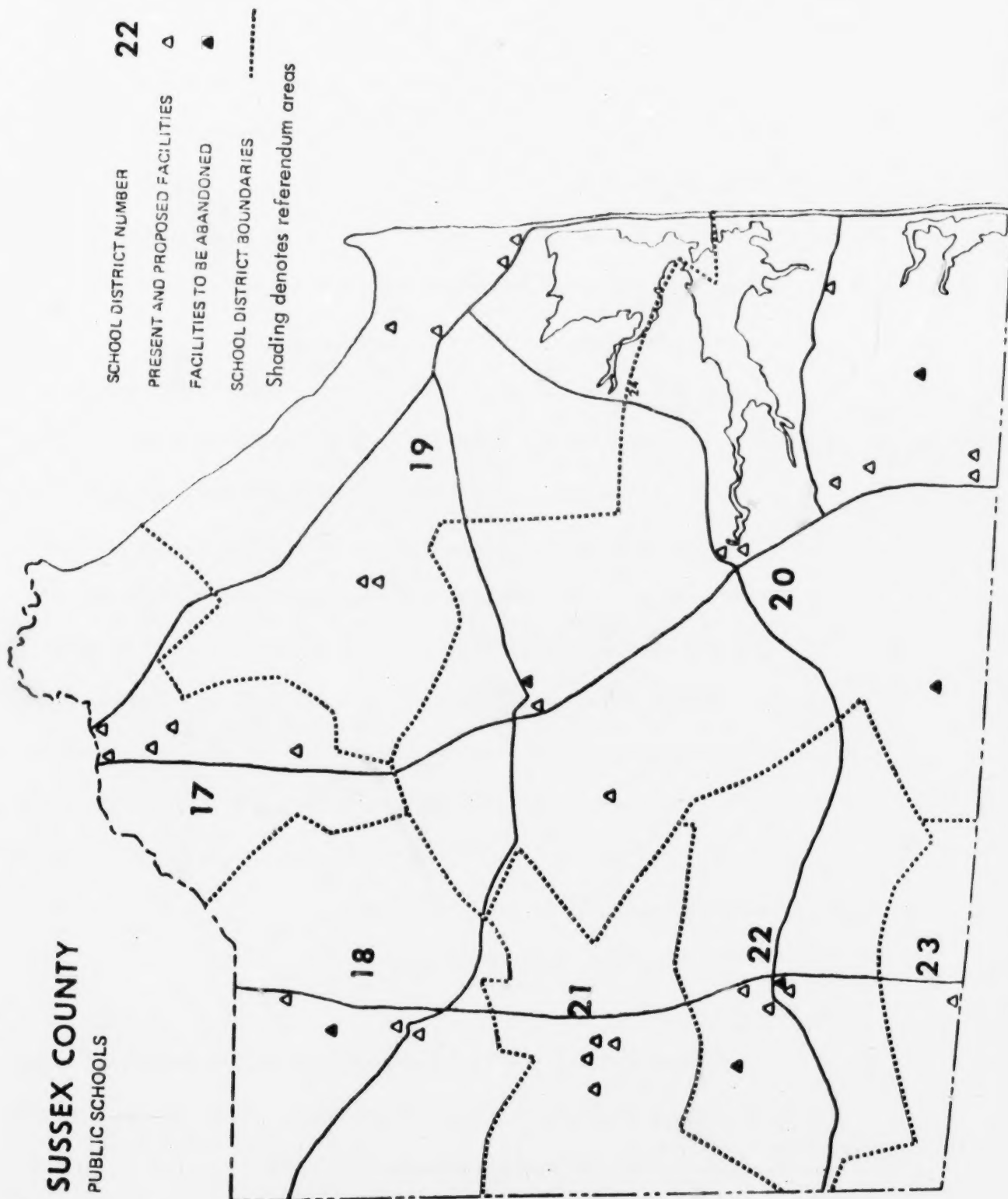


Figure #3

of school districts have public libraries, and only half of these receive public monies for their support.

New Castle County has established a quasi-metro library system which is an attempt to compensate for non-organized school district public library commissions within the county. A countywide library tax is collected for support of this library system. This causes considerable inequity (double taxation) in two (2) school districts within the same political boundaries, because of the collection of a second library tax from the same taxpayer.

The 1970 census collection districts are not coterminous with established school district boundaries. Therefore, the Division of Libraries uses the Census County Division and Enumeration Districts where necessary to calculate funding of library projects on a federal basis. (Figure #4) So far, this approach has proven to be valid, and hopefully, proposed library legislation will ease what appears to be a complicated approach to funding of library service in Delaware.

- b. Principal physical boundaries impacting upon Delaware's inhabitants are the costal zones and principal inland waterways. Much of Delaware is extremely low in altitude and is either affected by tidal flows or casual water from excess rainfall. The great Delaware-Chesapeake Canal separates peninsula inhabitants sociologically, physically, and ideologically.

3. Current Statewide Library Resources and Programs.

- a. Resources

Library statistics for the fiscal reporting period ending June 30, 1971, indicate public library resources; viz., manpower, materiel space, and time, currently available to the inhabitants of Delaware. (figure #5)

DELAWARE'S POPULATION COUNT 1970 Census

SUBDIVISIONS & INCORPORATED PLACES

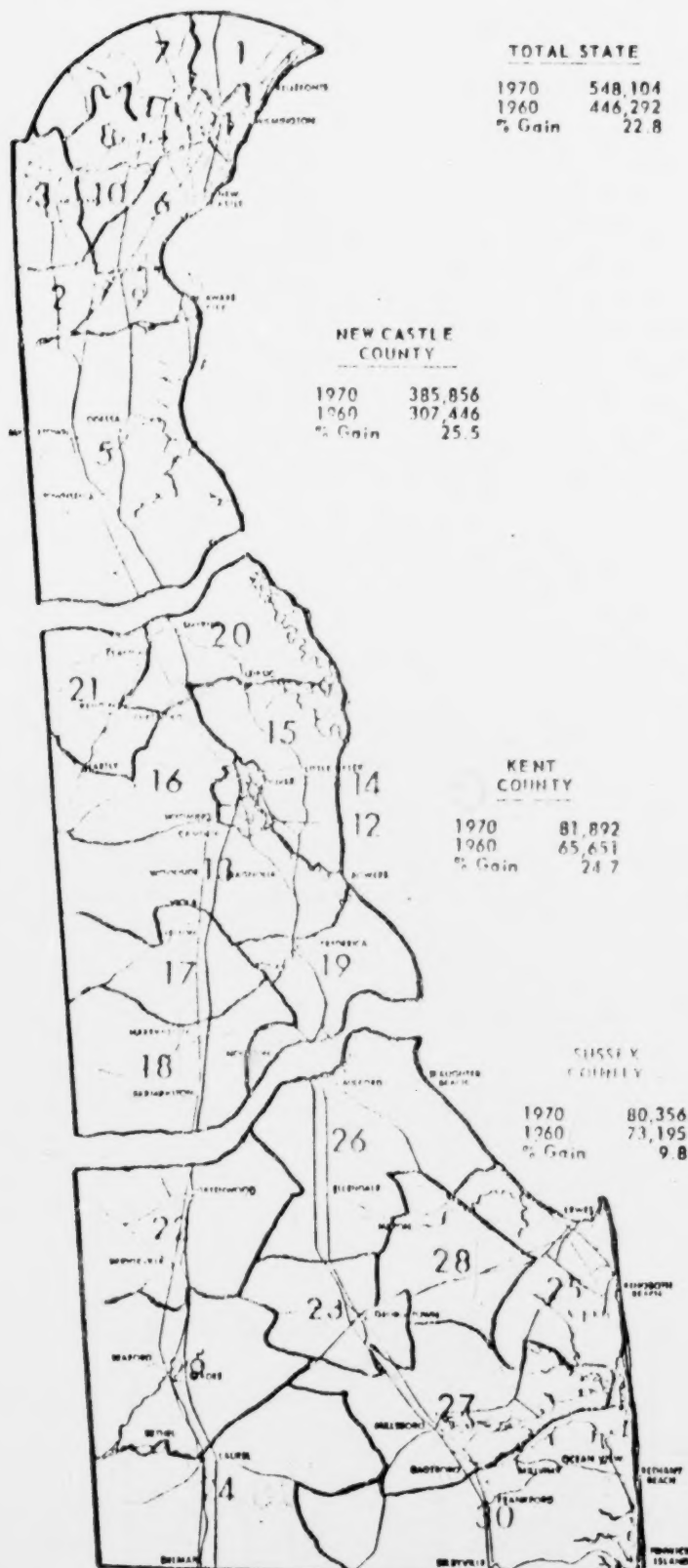


Figure #4

1 - Brandywine Div.	87,793		
Bellaire Town	1,442	1,516	-6.1
2 - Central Pennslder Div.	2,021		
3 - Greater Newark Div.	48,727		
Newark City	20,757	11,404	82.0
4 - Lower Christiana Div.	46,741		
Elmwood Town	8,415	7,319	15.0
Newport Town	1,166	1,249	10.3
5 - Middletown-Odessa Div.	10,040		
Middletown Town	2,614	2,191	20.7
Odessa Town	517	526	4.0
Towson Town	505	414	16.4
6 - New Castle Div.	51,635		
New Castle City	4,814	4,460	7.7
7 - Piedmont Div.	14,163		
8 - Pike Creek-Central Kirkwood Div.	30,721		
9 - Red Lion Div.	3,621		
Delaware City Town	2,024	1,658	22.1
10 - Upper Christiana Div.	9,906		
11 - Wilmington Div.	80,386	95,827	-16.1
12 - Camden-Wyoming Div.	8,148		
Camden Town	4,241	1,125	10.3
Wyoming Town	1,062	1,172	-9.4
13 - Central Kent Div.	10,204		
Bowers Town	268	324	-17.3
Maplelin Town	312	310	2.9
Vista Town	154	152	-3.1
Woodside Town	223	182	18.0
14 - Dover Div.	17,498	7,250	141.2
15 - Dover East Div.	13,516		
Lupton Town	247	281	-12.1
Little Creek Town	215	306	-22.7
16 - Dover West Div.	5,610		
Chesford Town	286	281	1.8
Hartly Town	180	164	9.8
17 - Harrington North Div.	3,509		
Falton Town	475	422	12.1
18 - Harrington South Div.	6,474		
Farmington Town	109	142	-21.2
Harrington City	2,407	2,495	-3.5
Houston Town	317	421	-24.7
19 - Milford North Div.	5,180		
Frederica Town	878	863	1.7
20 - Smyrna East Div.	8,271		
Clayton Town	1,015	1,028	-1.3
Smyrna Town	4,243	3,241	30.9
21 - Smyrna West Div.	2,712		
Easton Town	295	249	-17.7
22 - Bridgeville-Greenwood Div.	5,902		
Bridgeville Town	1,317	1,469	-10.3
Greenwood Town	654	768	-14.8
23 - Georgetown Div.	5,615		
Georgetown Town	1,814	1,765	4.5
24 - Laurel-Delmar Div.	10,475		
Bethel Town	219	216	-7.2
Delmar Town	943	914	1.0
Laurel Town	2,408	2,702	-11.1
25 - Lewes Div.	9,038		
Lewes Town	2,561	3,025	-15.3
Rehoboth Beach City	1,614	1,507	7.1
26 - Milford South Div.	10,400		
Elmhurst Town	122	370	7.8
Milford City	3,114	5,795	-8.1
Slaughter Beach Town	81	107	-21.5
27 - Millsboro Div.	7,724		
Millsboro Town	1,071	516	100.2
28 - Milton Div.	4,631		
Milton Town	1,490	1,617	-7.9
29 - Sanford Div.	16,216		
Blades Town	632	729	-13.3
Sanford City	5,537	4,430	25.0
30 - Selbyville-Frankford Div.	10,285		
Bethany Beach Town	189	170	11.2
Oggsboro Town	375	477	-21.4
Frankford Island Town	56	48	16.7
Frankford Town	635	558	11.8
Millville Town	224	231	-3.0
Ocean View Town	411	422	-2.6
Selbyville Town	1,099	1,080	1.8

DISTRICT PUBLIC LIBRARY
Statistical Report
Fiscal Year Ending June 30, 1971
Resources

Public Libraries	Manpower		Collection			Time		Space		Reader Stations	Shelving Ln. Ft.
	F. T. P. T.	Items Added	Items Withdrawn	Items Total	Population (b)	Hrs. Open	Floor Area Sq. Ft.				
Kent County											
Capital	5	12	4,057	214	36,547	81,892	11,317	104	4,285		
Smyrna	1	1	166	96	7,370	12,658(b)	--	--	--		
TOTAL	6	13	4,223	310	43,917	44,766(b)	11,317	104	4,285		
New Castle County											
Appoquinimink	1	2	1,270	9	17,730	385,856	3,225	34	2,329		
Appoquinimink (a)	(0)	(2)	(718)	(9)	(5,938)	--	(693)	(2)	(579)		
Odessa (a)	(1)	(0)	(552)	(-)	(11,792)	(15)	(2,532)	(32)	(1,750)		
Claymont	0	0	779	15	14,466	6,584(b)	--	--	--		
New Castle-Gun. Bed.	3	4	1,225	392	18,205	22,507(b)	6,880	--	2,000		
Newark	4	7	4,496	1,592	26,980	73,352(b)	4,544	49	3,189		
New Castle County & Wilmington Institute	82	2	4,098	(d)	442,481	274,000(b)	--	--	--		
TOTAL	90	15	11,868	2,008	519,862	384,181(b)	14,649	84	7,518		
Seaside County											
Seaside Henlopen	1	7	1,768	1,153	27,875	80,356	4,012	20	9,491		
Lewes (a)	(0)	(2)	(565)	(0)	(9,445)	--	(1,012)	(4)	(6,565)		
Milton (a)	(0)	(4)	(511)	(442)	(10,119)	--	(700)	(1)	(1,035)		
Rehoboth (a)	(1)	(3)	(692)	(711)	(8,311)	(12)(c)	(2,300)	(15)	(1,891)		
Delmar	0	3	802	30	8,328	2,618(b)	2,200	26	1,175		
Indian River	2	2	981	69	19,293	22,605(b)	1,778	4	2,566		
Farmington (a)	(0)	(1)	(181)	(0)	(4,626)	--	(400)	(1)	(571)		
Georgetown (a)	(0)	(1)	(285)	(0)	(6,127)	--	(378)	(--)	(645)		
Georgetown (a)	(2)	(0)	(515)	(69)	(8,540)	(6)	(1,000)	(3)	(1,350)		
Leesville (a)	3	3	1,104	126	23,164	10,512(b)	5,400	62	3,500		
Leesville	0	8	1,321	770	23,686	7,890(b)	4,600	38	4,700		
Seaford	5	3	1,186	593	22,021	14,594(b)	4,500	60	3,128		
Woodbridge	0	13	1,096	122	19,958	5,902(b)	1,874	15	1,420		
TOTAL	39	39	6,260	2,563	44,323	35,046(b)	24,364	225	25,980		
GRAND TOTAL	105	67	24,335	5,133	761,124	548,104	49,930	413	37,783		

(a) Figures in parentheses are for information only. All are included in the grand totals.
 (b) Estimate for school districts serviced, based on 1970 census. (d) Report incomplete.
 (c) Winter hours shown. Summer hours total 26 per week.

b. Programs

Academic, public school, special, institutional, handicapped, public and private library programs are available to Delawareans. The Division of Libraries consistently fosters interlibrary cooperation among these groups, even beyond the political boundaries of the State. Library programs directed toward specific clienteles are not unique to Delaware; however, methods and techniques for reaching them are not as viable or innovative as they might be. Circulation and public participation in library sponsored activities, e. g., story hours, film presentations, discussion groups, etc., are displayed in figure #6.

4. Populations affected by and affecting Division of Libraries' planning.

a. Clients (Actual and Potential)

The Delaware Library Planning and Evaluation Model (attachment #1), expresses clientele who are expected to be affected by State Library Agency planning. They are also expected to be contributors to that planning.

b. Constituents

Professional and Lay Organizations

Professional organizations impacting upon comprehensive library planning in Delaware are:

Delaware Library Association

Delaware Library Trustees Association

Local School District Library Commissions

Delaware School Library Association

Delaware Council on Libraries

Delaware Education Association

DISTRICT PUBLIC LIBRARY
Statistical Report
Fiscal Year Ending June 30, 1971

Figure # 6

Public Libraries	Program			Activities Sponsrd. Attnd.
	Total	Circulation /hr. /vol.	/cap.	
Kent County				
Capital	101,437	34	2.78	3.16
Smyrna	4,208	27	.57	.33
TOTAL	105,645	61	3.35	3.49
New Castle County				
Appoquinimink	14,636	9	.83	1.89
Appoquinimink (a)	(10,972)	(14)	(1.84)	-
Odessa (a)	(3,664)	(5)	(.31)	-
Claymont	16,419	63	1.14	2.49
New Castle-Gun. Bed.	67,779	33	3.72	3.01
Network	140,428	44	5.20	1.91
New Castle County & Wilmington Institute	879,918	245	1.99	3.21
TOTAL	1,119,180	394	12.88	12.51
Sussex County				
Cape Henlopen	39,367	22	1.41	2.08
Lewes (a)	(9,800)	(16)	(1.04)	-
Milton (a)	(10,336)	(20)	(1.02)	-
Rehoboth (a)	(19,231)	(31)	(2.31)	-
Delmar	13,571	31	1.63	5.18
Indian River	22,030	18	1.14	.97
Frankford (a)	(3,034)	(6)	(.66)	-
Georgetown (a)	(9,679)	(23)	(1.58)	-
Selbyville (a)	(9,317)	(30)	(1.09)	-
Laurel	46,877	15	2.02	4.46
Milford	43,118	46	1.82	5.46
Seaford	45,383	23	2.06	3.11
Woodbridge	28,710	55	1.44	4.86
TOTAL	239,056	210	11.52	26.12
GRAND TOTAL	1,463,881	665	25.06	42.12
		816		18,839

- (a) Figures in parentheses are for information only. All are included in school district totals.
 (b) Estimate for school district(s) serviced, based on 1970 census.
 (c) Winter hours shown. Summer hours total 26 per week.

Local Friends of Libraries Groups

Various "Consumers of Service" organizations declared and undeclared

5. Institutions meeting the information needs of Delaware

- a. There are many information resource agencies, formally and informally committed to meeting the informational needs of the inhabitants of Delaware. A network linking these information suppliers together, thereby raising the potential of satisfying a greater number of "consumers" has been established. (figure #7)
- b. Institutions listed in figure #7 affect the Division of Libraries planning process in varying degrees. Public institutions are obliged to give statewide access to the limit permitted by Delaware Library Law. In some cases an institution's local policies provide an "open door" access; beyond its primary clientele, however, elsewhere the door is not so open.

Private institutions are another matter. While these entities do not directly impact upon Division of Libraries' planning any more than the Division of Libraries' planning impacts upon them, a spirit of cooperation is maintained among almost all parties; and the informational needs of Delaware inhabitants, to a large degree, are being currently satisfied. Any long-range planning which presumes greater access to publicly or privately owned information resources will of necessity require an atmosphere of trust and cooperation, including the reimbursement of primary suppliers of information equal to their reasonable and equitable demands.

6. Non-library institutions affecting library use.

There are three (3) general classifications of non-library institutions within Delaware that affect the use of libraries in the State considerably. They are the welfare agencies (Department of Health and Social Services), health agencies (Department of Health and

DELAWARE INFORMATION RESOURCES

1. Atlas Chemical Industries, Inc.
Atlas Library
2. Atlas Chemical Industries, Inc.
Chemical Engineering Library
3. Brandywine Junior College
Titus C. Geesey Library
4. Division of Libraries
5. Delaware University
Hugh M. Morris Library
6. Delaware Academy of Medicine
7. duPont, Alfred I., Institute of the Nemours Foundation Library
8. duPont de Nemours, E. I., and Company
9. duPont de Nemours, E. I., and Company
Haskell Laboratory for Toxicology and Industrial Medicine
10. duPont de Nemours, E. I., and Company
Jackson Laboratory Library
11. duPont de Nemours, E. I., and Company
Stine Laboratory Library
12. duPont de Nemours, E. I., and Company
Technical Library
13. Textile Research Laboratory Branch, Chestnut Run
14. Christina Laboratory Branch
15. Newport Development Laboratory Branch
16. Louviers Branch
17. duPont de Nemours, E. I., and Company
Textile Fibers Department, Pioneering Research Library
18. Eleutherian Mills Historical Library
19. Hercules Incorporated Library

20. Hercules Incorporated. Technical Information Division.
Research Center Library
21. Historical Society of Delaware
22. Riverside Hospital Library
23. Tidewater Oil Company
Delaware Refinery Technical Library
24. United States. Veterans Administration Hospital Library
25. Wilmington Institute Free Library and
New Castle County Free Library
26. Wilmington Society of the Fine Arts
27. Winterthur, Henry Francis duPont, Museum Library

Social Services), and education (Department of Public Instruction). (figure #1) Each of these three (3) classifiable institutions affect a large segment of Delaware population and in some cases maintain absolute control over that segments access to library service. Without a doubt, planning by either the library community or the health and social service and education community must be coordinated and approached in such a fashion that the "consumer" does not lose out.

7. Statewide Library Constraints.

a. Economic and political

Earlier, the plan reviewed the methods by which local authority is empowered to organize and fund public library service in Delaware. The discussion now turns to the constraints, apparent and hidden, for library service in the State.

- (1) Political boundaries delineating public library service areas are presently coterminous with school districts. As mentioned earlier, there are 23 school districts of which 12 have public library commissions, and of these only 6 are authorized "local" tax monies for their support. Therefore, political boundaries impact considerably upon the public library commission's service area vis a vis taxing or financial support areas.
- (2) Financial boundaries are political boundaries. To carry this concept even further, it also happens that the local school board is the taxing authority as well as the manager of "special elections" to determine whether there shall be public library commissions or not. Hence, barely 50% of the State has school district public library commissions, and only half of those are authorized taxation for operational expenses.

b. Real Resources

- (1) Personnel - Uniquely, Delaware is also basking in the warmth of a flooded library personnel market. Unfortunately, this personnel potential can only be tapped by the more affluent library agency, which by the most part already has a sufficient or supra-sufficient work force on board.

Of the twelve (12) public library commissions in Delaware, two (2) have professionally trained librarians. The remaining ten (10) employ personnel ranging from the unskilled to the para-librarian.

- (2) Commissioners - Delaware Library Law permits managerial trustees. The trustee (Commissioner) is authorized reappointment up to fifteen years; therefore, the only persons with tenure around the state's public libraries are commissioners, who select the libraries total resources; manpower, informational, recreational, spatial and operational.
- (3) Physical facilities - It seems inconsistent, but Delaware has managed to over-provide library service outlets, presumably because public library commissions can be established by donations and/or guarantee any time five (5) or more qualified electors (domicile within a given school district) petition for the establishment of a free public library which is guaranteed a level of financial support equal to a formula specified by State Law. (figure #8)

B. Division of Libraries organization (Specific Constraints)

1. Decision makers within the Division of Libraries (figure #9).
 - a. Decision maker - legal authority
 - b. Decision makers - delegated authority

DELAWARE CODE 14

PART IV

LIBRARIES

CHAPTER 71. FREE PUBLIC LIBRARIES

SUBCHAPTER II. DISTRICT LIBRARIES

§ 7123. Establishment and maintenance of free public library

Any School District in this State may establish and maintain a free public library, with or without reading room, provided either, that such establishment be approved at an election as provided in this chapter, or that funds for the maintenance and support of the library be donated or guaranteed as provided in section 7135 of this title. As amended 54 Del. Laws, Ch. 202, § 2, eff. Dec. 23, 1963.

§ 7135. Establishment of library; donation or guarantee

Whenever any Board shall be guaranteed, for the maintenance and support of a free public library in such school district, a sum equal to the minimum amount required to be raised by a district of its class under section 7129 of this title, for one year, the Board of such district shall declare a free public library to be established therein, and shall petition the resident Judge of the Superior Court of the State of Delaware for the county in which such School District is located to appoint a district library commission as provided in section 7136 of this title. Such guarantee may be by gift or devise of money or securities, or other valuable property, or by subscription lists, or by other plan approved by the Department of Community Affairs and Economic Development, provided that the guarantee has the sanction of the Department.

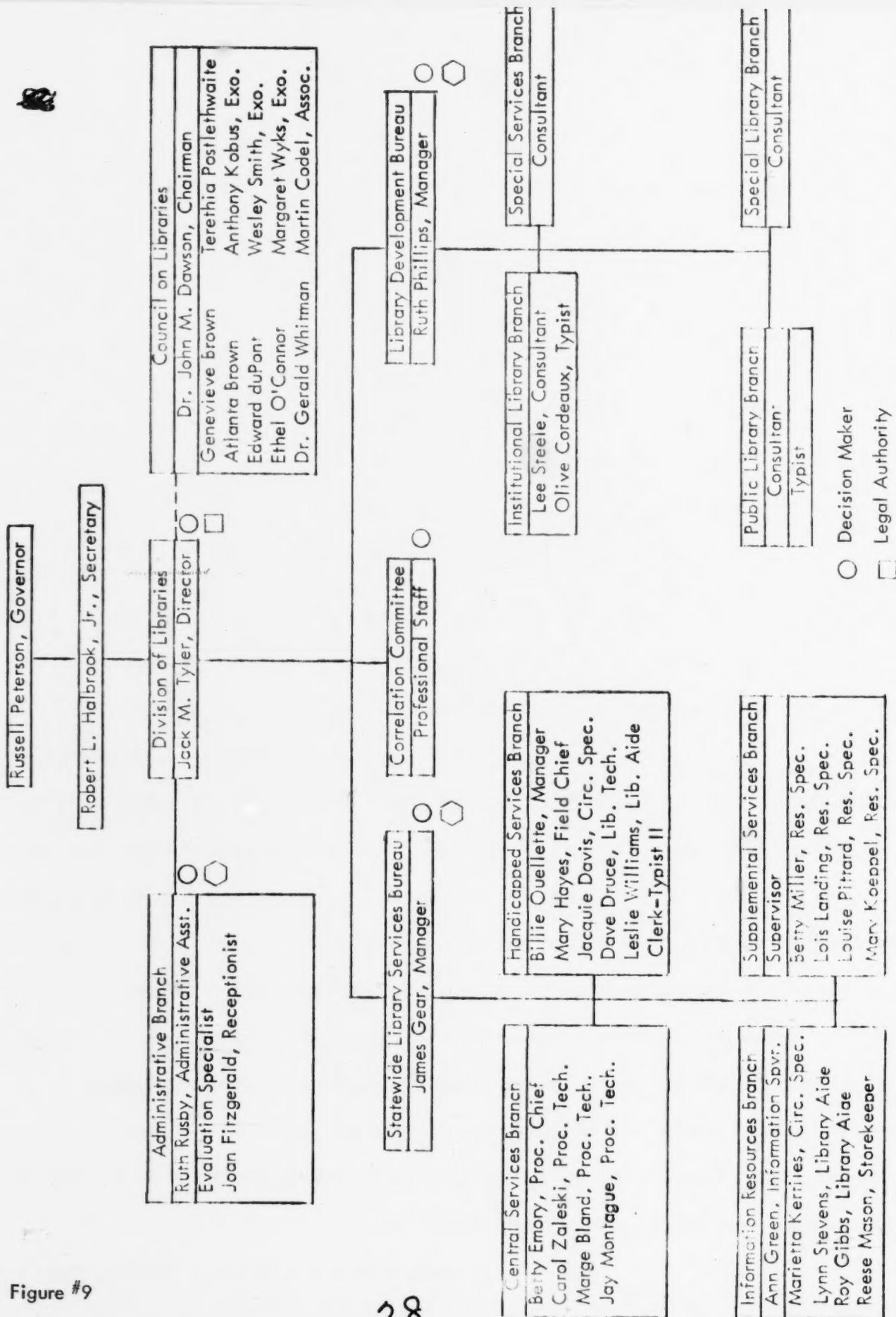
As amended 54 Del. Laws, Ch. 202, § 2, eff. Dec. 23, 1963; 57 Del. Laws, Ch. 679, § 6C, eff. July 7, 1970.

§ 7129. Taxation to establish and maintain libraries

(a) If at any election, the qualified electors shall, in the manner provided in this subchapter, declare in favor of the establishment of a free library in the School District, the Board of the School District in which the election was held shall levy and raise by taxation, in each year, for the purpose of the establishment of such a library therein, and for the maintenance, increase and support of the library, such sum of money as the District Library Commission of the district shall certify to the Board as proper or necessary for the expenses of the library for the year in which such sum is to be levied and raised, provided that the sum so certified shall be not less than \$1,000 nor more than \$65,000 if the School District be a district of the first class; not less than \$500 nor more than \$10,000 if the School District be a district of the second class; and not less than \$250 nor more than \$5,000 if the School District be a district of the third class. The class to which the School District belongs shall be determined by the classification as set forth in section 7124 of this title.

(b) All sums authorized to be levied and raised by taxation under this chapter shall be levied, raised and collected as provided in this chapter. As amended 51 Del. Laws, Ch. 127, § 1, eff. June 5, 1957; 54 Del. Laws, Ch. 202, § 2, eff. Dec. 23, 1963; 56 Del. Laws, Ch. 166, eff. Dec. 26, 1967.

Figure #9



2. Decision Makers outside the Division of Libraries.

- a. Decision makers in State Government affecting library planning. (figure #10)
- In addition to those illustrated in figure #10 and related as state governmental entities, are all agencies attached to bodies of higher education, viz., University of Delaware, Delaware State College, Delaware Technical and Community Colleges, etc. The Legislative Branch of State Government makes decisions through the General Assembly.
- b. Other than state government decision makers affecting library planning include:

Delaware Library Association
Delaware Library Trustees Association
Delaware Council on Libraries
Delaware Education Association

3. Decision makers with veto power over libraries and/or library planning.

a. State Government

- (1) Division of Libraries (figure #10)
- (2) School Libraries would be affected by decision makers at the local school level by faculty and principal; school district level, by superintendent and school board officials; and at the state level, by the School Library Specialist, Superintendent of Public Schools, and State School Board officials.
- (3) Academic libraries would be affected in their library planning by their respective faculty committees regarding library services, student association, a library committee from the administration, President of the institution, and board of regents or governing council as the case may be.

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- ☐ Decision makers potentially impacting upon library planning
- Veto power
- ☐ Known Libraries

- (4) Special libraries, that is, those of subject specialty attached to various divisions of State Government follow their line of authority (political veto) from their point of establishment through the division director and department director to the Governor. (figure #10)
- (5) Public library service to institutionalized populations are centered entirely in two (2) state elements; viz, . the Department of Health and Social Services and the Division of Libraries. In figure #10 these library services are offered by each element marked *.

b. Public Libraries

(1) School District Library Commission

Two (2) authorities are established to administer the affairs of school district public libraries, these being the Division of Libraries and the respective school district public library commissions. Plans for the development of these libraries are subject to being acted upon by the Division of Libraries and the School District Public Library Commission respectively.

(2) County Library

Under present public library organization in Delaware, New Castle County provides public library service to areas not served by school district public library commissions. The library system is administered under contract by the Wilmington Institute Free Library. The institute is supposedly advised by the New Castle County Council which is the legally constituted authority to collect taxes for library support and to contract for the administrative services it presently receives.

(3) Private Libraries

There are three (3) privately endowed libraries which offer service

to a specified public; viz., the Wilmington Institute Free Library and the the New Castle County Free Library and the Corbit-Odesa Library. Each of these libraries is managed by an appointed board which is essentially perpetual. Any library planning done by these libraries is subject to the boards as expressed and ultimately to the trusts or administrators of the trusts which endowed these libraries.

(4) Division of Libraries' staff roles and relationships.

(a) Planner and evaluator

These two (2) positions usually center in the same person. The Division of Libraries' staff is not large enough to sustain total specialization beyond a kind of library or clientele served. There are no planners, evaluators per se; Bureau Manager, Branch Manager, or Library Consultant are both planner and evaluator.

(b) Planner and decision maker

Nearly the same logic applies for the planner and decision maker as it does for planner and evaluator, with one (1) modification. The final decision or legal decision maker is the Director of Libraries. All program planning and evaluation must be justified at this point. The Correlation Committee assists the Director in this task by regularly providing input during the planning sequence to prevent impractical or unjustified programming contrary to the goals of the Division of Libraries.

(c) Evaluator and decision maker

The Correlation Committee assists the decision maker directly as they do the evaluator, and as they do the planner. Each is on the same level and fills any one of the roles simultaneously. The Director

of Libraries is the Chairman of this Committee; therefore, there is one to one contact with planner and evaluator at any time.

III. Assessing Delaware Library Needs

A. Surveys - Past

1. Delaware Library Association - Long Range Planning Committee. The Public Libraries of Delaware. Delaware, 1962.
2. Humphry and Humphry. Library Service in Delaware. New York, 1966.
3. Fels Institute of Local and State Government - Government Studies Center. Library Service for the Physically Handicapped in Delaware, Pennsylvania, 1967.
4. Fels Institute of Local and State Government - Government Studies Center. State Institution Library Services in Delaware. Pennsylvania, 1968.
5. Frank A. Schneider. Delaware Library Survey. Delaware. 1969.
6. Humphry and Humphry. A Feasibility Study for a Regional Library Center in Southern Delaware. New York, 1969.

B. Surveys - Past Credibility

1. The first published survey of public library service in Delaware was that sponsored by the Delaware Library Association in the spring of 1962. The Long Range Committee of D.L.A., Dr. John M. Dawson, Chairman, clearly noted the problems and needs of Delaware public libraries. It cited library service standards and showed the State's woeful lack in having met none of the standards so cited. Perhaps the report can best be described as a "balance sheet" of public library effort, 1962, including a comparison to national standards of service and an indictment of the State's failure to adequately provide library service for the general public. Some three (3) recommendations for improved change were

articulated in the report, punctuated by a call to consolidate a multiplicity of public library agencies into essentially two (2) systems, one (1) for New Castle County and one (1) for Kent and Sussex Counties. The survey focused attention on the differences between Delaware and the nation in terms of library statute. The Committee's "First Steps" were implemented, but to no avail, for consolidation became regarded as a threat to autonomy and local control, all too dear to the Delaware heart.

2. The Humphry brothers, John and James, were later engaged to conduct a more formal and "outside" viewing of Delaware library service. It was thought their product would be more palatable. After several months of investigation of librarians, trustees, and statistical worksheets, essentially the same theme was sounded as came from D.L.A. in 1962. While the survey was more specific in recommendation and implementation procedure, it still called for consolidation, but in such a way as to protect closely guarded local autonomy. The Humphrys also recommended the establishment of regional resource centers, one for each of the three (3) counties. Unfortunately, many have felt that additional administrative layering and the capitalization involved in the Humphry proposal all worked together to defeat a potentially sound and functional system to improve library service.
3. The Fels studies of handicapped and institutional library service were professionally prepared and essentially became the foundation of L.S.C.A., Title IV-A and IV-B planning at the State level. The surveys were contracted for by the Library Commission for the State of Delaware and were designed to directly impact on services sponsored by the State at the State level. Both surveys bore marks of classically, well organized investigations with sound proposals for action by the State for the State.

4. Frank A. Schneider, in a splendid attempt to document the serious plight of Delaware public libraries, provided the third survey of the 1960's. His published document was not widely circulated; nonetheless, it was professionally prepared, expressed the failings of the Delaware library establishment, and proposed plausible corrective measures from many angles, especially legislative. Unfortunately, the survey did not involve enough outsiders to corroborate his observations, however true; and therefore the survey languishes with its predecessors.
5. Humphry and Humphry, in their feasibility study of a regional library in Georgetown the most recent of the several surveys already cited, elaborated on the regional library concept in the context of Sussex County. Their effort was well executed, but untimely. It added no new or alternative solutions to an already troublesome conflict between those "fore" and those "against" consolidation of public libraries.

C. Surveys - Present (needs assessment)

Several surveys are in the planning stages. They will follow a course compatible to the plan described in attachment #1, Delaware Planning and Evaluation Model.

At the preparation of this Long Range Program, only five (5) significant surveys had been completed. The section following, "Needs" Priorities - Criteria, displays the results of each of the five (5) surveys.

"Needs" Priorities - Criteria

The priority for addressing expressed needs, i.e., giving attention to each for proposed program implementation, is established and noted in the left hand column opposite each expressed need. Criteria used in identifying "first, second, or third" priority needs are as follows:

1. First Priority (1)

- a. Is the frequency of expressed need high?
- b. Does the statement explicitly express urgency?
- c. Could the expressed need be satisfied by a currently functioning program?
- d. Will solution of expressed need require little, if any, increase of manpower, materiel, and/or facilities?
- e. Is the need a marketable concern?
- f. Will satisfying the need produce substantial, quantifiable changes?
- g. Is the expressed need a specific local, state, or federal priority?
- h. Will satisfaction of the need produce substantial, qualifiable changes?

2. Second Priority (2)

- a. Is the frequency of expressed need low?

- b. Does the needs statement express only marginal urgency in finding resolution?
 - c. Can the expressed need be partially satisfied by an "on-going" program?
 - d. Will solution of the expressed need require moderate increases in manpower, materiel, and/or facilities?
 - e. Is the need a possible, marketable concern?
 - f. Will satisfaction of the need produce only marginal, quantifiable changes?
 - g. Is the need relatable to a local, state or federal priority?
 - h. Will satisfaction of the need produce only marginal, qualifiable changes?
3. Third Priority (3)
- a. Is there no frequency of expressed need, i.e., only one expression?
 - b. Is there no expression of urgency whatsoever connected to satisfaction of the need?
 - c. Will an entirely new program, or total redirection of program be required to satisfy need?
 - d. Will solution of the expressed need require expansive increases in manpower, materiel, and/or facilities?
 - e. Is the need an impossible marketable concern?
 - f. Will satisfaction of the need produce no quantifiable changes?
 - g. Is the need totally unrelated to expressed local, state, or federal priorities?
 - h. Will satisfaction of the need produce no qualifiable changes?

SURVEY 01-72

Date of Survey: March, 1972
Investigator: Delaware Division of Libraries
Groups Surveyed: Delaware Council on Libraries
Sampling Technique: Questionnaire
Instrumentation: See Figure #11

Respondent Profile:

	<u>Potential Respondents</u>	<u>Actual Respondents</u>	<u>Percentage</u>	
			<u>Responding</u>	<u>Not Responding</u>
Total	11	8	73%	27%
Professional Librarians	5	3	60%	40%
Library Users	3	3	100%	0%
Other: Trustees/Administrators	3	2	66%	34%

Special Instructions:

1. Invited to sign name.
2. Do not collaborate. Think
3. Responses due within 10 days.

DELAWARE COUNCIL ON LIBRARIES

NAME: _____

DUE DATE: _____

What are the needs* of libraries and of library users in Delaware?

Rank in order of priority, those needs identified in the left column
Also, please attach a time frame to the priority.

39

Special Instructions:

(1) Invited to sign name. (2) Do not collaborate. Think independently. (3) Responses due within ten (10) days.

*When identifying the need, please identify kind of publically-supported library (public, academic, school, institution, handicapped, etc.)

LIBRARY NEEDS SURVEY 01-72

COUNCIL ON LIBRARIES

Response Data

Priority
Rank

WHAT ARE THE NEEDS OF LIBRARIES AND OF LIBRARY USERS IN DELAWARE?

- | | |
|---|---|
| 2 | 1. Give much attention to local planning at the State level because most lower elements in the State structure are apt to be quite slow to respond to changing needs and conditions. (1972) |
| 2 | 2. Extend the involvement of the Division of Libraries to include all libraries in the State -- School, College, University, Special Libraries. (ASAP) |
| 3 | 3. Give serious consideration to computer access to library information holdings and electronic transmission of individual documents by facimile. (1977) |
| 1 | 4. Give positive emphasis to providing ample and suitable services to the very poor, poorly educated, aged, foreign speaking, significant ethnic groups, etc. (1972-73) (2) |
| 1 | 5. Support by all libraries of the proposed library law. (ASAP) (2) |
| 1 | 6. All libraries in the State to publicize their facilities and services to their local communities. (Yesterday) (2) |
| 2 | 7. Form countywide and statewide laymen's groups to think and act constructively with respect to public libraries (maybe an Association of Friends of Local Libraries). (1972) (2) |
| 3 | 8. Parking space convenient to a library is a very important factor in its degree of use. Whatever can be done to provide this will be a good use of the funds. |
| 1 | 9. Suggest placard, or some sort of sign, be posted in the store window nearest to bookmobile stops, indicating dates and time of local (and perhaps nearby) stops. |
| 1 | 10. Suggest bookmobile rules as to number of books, new or regular, to be taken out; should not be "per family" but "per person". |
| 3 | 11. Suggest library patrons be encouraged to donate books, especially sets of classics, to their local and/or state library services when they move or are liquidating estates. |
| 1 | 12. A courier service to provide interlibrary loans. Delaware is a small State and next day service should be feasible. (1973) |
| 1 | 13. A statewide library card so membership in one library would entitle you to borrow from any other library. (1973) (2) |

- 2 14. School libraries accessible to all residents of a geographic area; not just the school population.
- 1 15. Greater use of students and volunteers to "man" the libraries - public and academic. (ASAP)
- 1 16. A monthly newsletter of library events disseminated among the branches in each county of library events in the public library or libraries in that particular county. (1973)
- 1 17. "Back-up Reference Service" for smaller libraries with teletype service to an area reference center. (1974)
- 2 18. A regional historical research library with hours suitable for varied age groups. (1973)
- 1 19. A State list of recommended materials for all libraries or media centers. (1973)
- 1 20. A State processing center for materials purchased from State recommended list. (1973)
- 2 21. Public library hours on Sunday afternoon in all branches where excessively used from 2:00 p.m. - 4:00 p.m., September through June 1st. (1974) (2)
- 3 22. Free concerts held at the Wilmington Institute Free Library in cooperation with the University of Delaware and the Wilmington School of Music. (1975)
- 2 23. Book discussion groups in libraries and centers for senior citizens. (1975)
- 3 24. Library services for Day Care Centers. (1976) (2)
- 1 25. Storage (possibly on microfilm) of local newspapers. (1973)
- 1 26. Collection and distribution of significant State Government publications. (1973) (2)
- 1 27. Establishment of 16mm film services on a cooperative or rental basis. (1973) (2)
- 2 28. The exchange of materials no longer needed in individual public libraries. (1972)
- 1 29. Ready accessibility for youth and young adults to all libraries.
- 1 30. Mobile library services to housing developments and rural towns.
- 1 31. Courteous and cooperative librarians willing to help patrons.
- 1 32. Publication and distribution of lists describing each library's material holdings for possible use by other libraries. (2)
- 3 33. A statewide special materials center for child care agencies.
- 1 34. Services for the public wishing to do semi-extensive research.
- 1 35. Direct service to patrons in hospitals and convalescent homes.

SURVEY 02-72

Date of Survey: March, 1972
Investigator: Delaware Division of Libraries
Group Surveyed: Division of Libraries - Staff
Sampling Technique: Questionnaire
Instrumentation: See Figure #12

Respondent Profile:

	<u>Potential Respondents</u>	<u>Actual Respondents</u>	<u>Percentage</u>	
			<u>Responding</u>	<u>Not Responding</u>
Total	25	19	76%	24%
Professional Librarians	6	6	100%	0%
Para-professional Librarians	13	10	77%	23%
Other: Clerical	6	3	50%	50%

Special Instructions:

1. Invited to sign name.
2. Do not collaborate. Think independently.
3. Responses due within 10 days.

Figure # 12

DIVISION OF LIBRARIES' STAFF

NAME: _____

DUE DATE: _____

What are the needs* of libraries and of library users in Delaware?

Rank in order of priority, those needs identified in the left column. Also, please attach a time frame to the priority.

Special Instructions: (1) Invited to sign name. (2) Do not collaborate. Think independently. (3) Responses due within ten (10) days.

*When identifying the need, please identify kind of publically-supported library (public, academic, school, institution, handicapped, etc.)

LIBRARY NEEDS SURVEY 02-72

DIVISION OF LIBRARIES

Response Data

Priority
Rank

WHAT ARE THE NEEDS OF LIBRARIES AND OF LIBRARY USERS IN DELAWARE?

- | | |
|---|--|
| 1 | 1. A posted public notice authorizing public to return any overdue books free of fines. (1973) |
| 1 | 2. A book return in front of the Division of Libraries' building for the returning of books after hours. (ASAP) (3) |
| 2 | 3. More summer programs for the elementary school children. Perhaps films or reading programs to instill the love of books while young. (ASAP) |
| 1 | 4. Try to cater to all levels, not just the intellectuals. Delaware has so many farm and rural communities this seems to be a must. This to include the summer migrant workers. Maybe even bi-lingual materials for them. (ASAP) |
| 1 | 5. Increased financial aid to small libraries to bolster their programs. (ASAP) |
| 3 | 6. Wider range of fiction. |
| 2 | 7. Bookmobile in outlying districts, in summer, for school children. |
| 1 | 8. Libraries should be strong in reference materials and non-fiction and classical works of fiction. |
| 2 | 9. More good books for children in fiction and non-fiction. |
| 2 | 10. In general, a library should exist for the public's education, more than for its entertainment. Local libraries might even keep people informed about local organizations, their aims and activities when are educational in nature. |
| 3 | 11. More up-to-date books on antiques and home decorating. (1973) |
| 1 | 12. Current popular fiction and non-fiction carried in Spanish as we have so many spanish-speaking residents in our state now. |
| 1 | 13. Forget about a 60 non-fiction, 40 fiction ratio and give the people what they want (they are paying for it). |
| 2 | 14. Carry current popular large print books in normal book sizes, even if book must be put in several volumes. |
| 1 | 15. Show some concern for the mass of readers who are turned-off by the recent trend toward pervertedness and sex, sex, sex in the newer books. |

- 1 16. A thirty-day loan period with the right to recall material after two (2) weeks if necessary. (1972)
- 1 17. Allow overnight use of certain reference material (replaceable material). (1972)
- 1 18. Hire more competent personnel in certain places (small libraries) and offer on-the-job training and education. (1973-74)
- 3 19. Have a traveling real objects display on certain subjects such as math, science, language arts and social studies.
- 3 20. Send bookmobile to the schools every two weeks to loan books to the students in addition to the school library.
- 2 21. More books available on such subjects as morals, manners, and how to live in this society.
- 1 22. Most important to have a catalogue in each department listing the available services and resources of the Division of Libraries.
- 1 23. If a person lives in one town and wishes to withdraw a book from another, he may return the book any where in the state, in turn the library would have free mailing service to return the books to the library to which it belongs.
- 1 24. One library card for all libraries. (1972) (3)
- 1 25. More books should be added to the collections in school libraries. Students often are limited to one book at a time when one for each of several courses is really needed. This discourages the student. (1972)
- 1 26. Hours in the public libraries should be extended for the public use. Collections should be built up in size and depth. If the library is in an agricultural area, some materials of professional interest to farmers should be purchased. This should assist in gaining support of the local leaders in the community. The same applies for business. The education of the person serving as librarian should be as high as feasible. (1972) (4)
- 1 27. A massive publicity campaign should be launched informing the public of all types of libraries and the ways in which the materials can benefit all Delawareans. (1975) (5)
- 3 28. Provide adequate instructional and curriculum support where appropriate in school, academic and institutional libraries. (1974)
- 2 29. Provide materials for leisure, information, education needs for all citizens. (1972)
- 2 30. Serve information and leisure needs of all handicapped. (1974)
- 3 31. Provide adequate research material for all academic areas of the institution. (1975)
- 3 32. Provide material for professional development in school libraries. (1977)
- 3 33. Identify all potential customers for the Handicapped Services Library. (1975)

- 1 34. Conduct public awareness campaigns for handicapped services utilizing all possible media. (1973) (2)
- 1 35. Enactment of Senate Bill #620. (1972)
- 1 36. New building for Division of Libraries. (1973)
- 1 37. Libraries need to be helped to recognize and to be sensitive to the needs and desires of their community and individual patrons whether their needs are for expensive reference books or light fiction. (1972)
- 1 38. New bookmobiles. (1973) (3)
- 2 39. Centralize all public libraries as the State Division of Libraries. (Similar to the Department of Public Instruction). (1973-76)
- 2 40. Form, under Division of Libraries, three county systems or regions, each directed by professional librarian. (1974-77)
- 1 41. Incorporate as part of the Division of Libraries:
 1. The Archival function of the State. (1975-78)
 2. The Legislative Reference function of the State. (1975-78)
 3. Library services to state government agencies. (1973)
 4. Union catalog service, to include public and academic libraries in-state, reference and research collections within 250 mile radius of state capitol. (1974)
- 2 42. Become depository for archival and working files of state library associations. (1973)
- 1 43. Develop, maintain and provide statewide film service. (1974) (2)
- 1 44. Provide full-time consultant to in-state meetings of citizens groups, professional and other associations and organizations, government and corporate bodies and groups. (1974)
- 3 45. Provide 168-hour-per-week service in each county seat (open, staffed public library. (1975)
- 1 46. All readers interests should be considered; not just the student and the intellectual reader. And sufficient funds should be allocated for the purchase of books appealing to "amusement" readers. This is in regard to fiction. (1972)
- 2 47. There should be a few books of the juvenile series, that are considered "unfit" for the child readers, in all libraries. That way the juvenile reader can be caught and enticed into other more suitable reading materials. Many are lost because they will not substitute other books for the Hardy Boys, etc. (1972)
- 2 48. There should be a wider coverage of classified materials, not just the educational, legal and scientific coverage. May readers enjoy lighter non-fiction covering many classifications. (1972)

- 1 49. There should be story-telling, and even film periods, for all juvenile levels. (ASAP)
- 1 50. Children should be taught the use of the card catalogue, and how to find their way around the stack area. Possibly instruction could be in small group tours. (ASAP) (2)
- 1 51. A simplified catalogue - one the public can use and understand.
- 1 52. The Division of Libraries should have a separate room for reference materials with a working area (carrels) to encourage students, professionals, etc. to come to use the library's facilities (reading room). (1972) (2)
- 2 53. Cooperation in sharing resources intrastate and nationwide. (1972)

SURVEY 03-72

Date of Survey: March, 1972
Investigator: Delaware Division of Libraries
Group Surveyed: Delaware Library Association
Sampling Technique: Questionnaire
Instrumentation: See Figure #13

Respondent Profile:

	<u>Potential Respondents</u>	<u>Actual Respondents</u>	<u>Percentage</u>	
			<u>Responding</u>	<u>Not Responding</u>
Total	47	23	50%	50%
Professional Librarians	17	9	53%	47%
Para-professional Librarians	28	12	43%	57%
Other: Trustees, etc.	2	2	100%	0%

Special Instructions:

1. Invited to sign name.
2. Do not collaborate. Think independently.
3. Responses due within 10 days.

DELAWARE LIBRARY ASSOCIATION

NAME: _____

DUE DATE: _____

Rank in order of priority, those needs identified in the left column. Also, please attach a time frame to the priority.	What are the needs* of libraries and of library users in Delaware?

Special Instructions: (1) Invited to sign name. (2) Do not collaborate. Think independently. (3) Responses due within ten (10) days.

*When identifying the need, please identify kind of publically-supported library (public, academic, school, institution, handicapped, etc.)

LIBRARY NEEDS SURVEY 03-72

DELAWARE LIBRARY ASSOCIATION

Response Data

Priority
Rank

WHAT ARE THE NEEDS OF LIBRARIES AND OF LIBRARY USERS IN DELAWARE?

- 2 1. Equalize service and facilities in all areas of the state, backed up by a strong collection for in-depth resources.
- 1 2. Define concisely the librarian's and library's role in the "Right to Read" program. Plan a definite program in this area. (Public and School) Program in force by June, 1973 or end of 1973 at latest. Right to Read is for the 70's.
- 2 3. Help establish community libraries in schools where no public library is available. Public libraries perhaps could provide adult material that schools would not have.
- 1 4. There needs to be some definition of what role each library should be playing in the State. We are a small state and the responsibilities of each library should be clearly defined. For instance, should public libraries try to help students or should that be left to the schools? Should college and university libraries help others in addition to their own students? Where does the Division of Libraries fit into all this? I think some common goals should be discussed and stated.
- 1 5. More publicity and more public relations work is needed, especially in the public library and handicapped library areas.
- 1 6. There is a crying need for more active, involved and committed professionals in all types of libraries in the State. This takes money and time to find the right people. Perhaps more scholarships might be the answer.
- 2 7. State budget support of school libraries to equalize instructional resources available to students in Delaware. (1972)
- 1 8. Workshops planned and supported by State Agencies for public and school library planning and development, held jointly when possible. (1972-73)
- 1 9. Improve professional library services through professional in-service education, improvement of salaries and working conditions, and proper certification by a board of professional librarians at state level.
- 1 10. Inquiry as to centralized processing services contracted to all library agencies (public, academic, school, institution, handicapped, etc.) in State. (If it is feasible and economical, the legislature might approve in 1972.)
- 2 11. The Delaware School Library Standards should be implemented. Unfortunately, they are not very definite.
- 2 12. Librarians should not be included in the school unit.

- 1 13. Promote quality library service throughout the State:
 - a. By upgrading libraries where needed.
 - b. Get local public support in a practical way and a financial way. (Local pride and interest helps to build.)
 - c. Continue workshops and book reviews - both are good, practical helps for the librarian and staff.
 - d. Encourage interest in Scholarship program for library training. (These necessarily must be long-range goals due to the time involved.)
- 1 14. To keep a well informed and interested public, one who values a library, knows its resources, and in every way assists in its well being in order that its influence might be as far reaching as possible. This might fall in the category of a long-range goal, but seems a vital and important phase in determining its future, as far as its well being and support is concerned.
- 1 15. All school libraries should have a budget for books and audiovisual materials.
- 1 16. The physical size allocated for school libraries is not large enough for our present purpose as Library-media centers, so a minimum size should be established.
- 1 17. Library books should not be included in the bidding law. Jobbers could state a possible discount for all libraries with the possibility that any library could choose its own jobber.
- 2 18. More clerical help is needed in all the libraries.
- 2 19. Library media supervisors need to be appointed in each school district.
- 1 20. Full cooperation should exist between the school and public libraries.
- 1 21. Lists of audiovisual materials available for loan throughout the State from the various schools.
- 3 22. Courses should be available for professional improvement and the State University should offer the Degree Program.
- 2 23. Films for senior citizens, children, under privileged, and low population areas dealing with gardens, hobbies, art, travel, etc.
- 1 24. More library facilities and equipment. (1973)
- 1 25. More hours of opening. (1973)
- 1 26. More operational expense monies. (1973)
- 1 27. Book review meetings. (1973)
- 1 28. More books and shelving to store this intended increase in materials. (1973)
- 2 29. Additional staff. (1973)
- 3 30. Libraries independent of state and school districts.

SURVEY 04-72

Date of Survey: March, 1972
Investigator: Delaware Division of Libraries
Group Surveyed: Delaware Library Trustees Association
Sampling Technique: Questionnaire
Instrumentation: See Figure # 14

Respondent Profile:

	<u>Potential Respondents</u>	<u>Actual Respondents</u>	<u>Percentage</u>	
			<u>Responding</u>	<u>Not Responding</u>
Total	78	16	21%	79%
Commission Libraries	60	14	23%	77%
Private Public Libraries	18	2	11%	89%

Special Instructions:

1. Invited to sign name.
2. Do not collaborate. Think independently.
3. Responses due within 10 days.

Figure #14

DELAWARE LIBRARY TRUSTEES ASSOCIATION

NAME: _____

DUE DATE: _____

What are the needs of libraries and of library users in Delaware?

Rank in order of priority, those needs identified in the left column
Also, please attach a time frame to the priority.

Special Instructions: (1) Invited to sign name. (2) Do not collaborate. Think independently. (3) Responses due within ten (10) days.

*When identifying the need, please identify kind of publically-supported library (public, academic, school, institution, handicapped, etc.)

LIBRARY NEEDS SURVEY 04-72

DELAWARE LIBRARY TRUSTEES ASSOCIATION

Response Data

Priority
Rank

WHAT ARE THE NEEDS OF LIBRARIES AND OF LIBRARY USERS IN DELAWARE?

- | | |
|---|---|
| 1 | 1. Establish a statewide, not a county, system for libraries, under the supervision of one State Librarian, not a county librarian. (1972) |
| 1 | 2. Levy a tax statewide similar to income tax. (1972) |
| 1 | 3. Continue to permit local library boards to manage local money under supervision of State Librarian. (1972) |
| 3 | 4. Additional information and suggestions regarding book selection; reference especially. (1972) |
| 2 | 5. "Alert" libraries as to new legislation: State Department of Labor for unemployment Compensation - Reference: advantages and value to have several libraries represented (financial saving). (Advise as to procedure - legal aid necessary - should budget include legal aid expenses?) |
| 2 | 6. To be allowed to operate as a local unit, staffed and managed by local people, financed by taxation as at present. |
| 1 | 7. It seems necessary for the public libraries to reach out into the community to be more than a storage place for books, to take its place as a source of enrichment and enjoyment for all age groups. (This is the first step to be taken in expanding library work. It should be taken now.) (2) |
| 1 | 8. There is need for more story hours, library tours, etc. (1972) |
| 1 | 9. In the past, libraries in schools were "off limits" except for special times. Through the efforts of the Milford Library, the school libraries are open more hours of the day. It should be even more accessible, perhaps sometimes in the after-school hours. |
| 1 | 10. Every freshman should be required to pass a course in the use of the library. At every age level, even before high school, specific skills should be taught in library use as a part of every course. (2) |
| 2 | 11. I favor local control of the public library, as (1) such control is more economical; and (2) such control results in more interest within the community. A library does not need to be large or "fancy" to be a vital part of the community. |
| 1 | 12. Establish guidelines for small public libraries dealing with such things as: (2)
a. What books are recommended as basics in a library.
b. Ways of attracting the public.
c. Exhibits. |

- 1 13. An exchange of ideas among Delaware libraries by means of a monthly newsletter.
- 1 14. Publicity in Delaware papers telling what our libraries are doing - their specialities, problems, services, etc. The point being to make the public more aware of our libraries all over the State.
- 1 15. More (much more) financial help. Enough so that we could employ a full-time librarian. So far, we have had to rely on paid volunteer workers and they are hard to come by. (2)
- 2 16. More cooperation between the general public and their local library. (ASAP)
- 1 17. More assistance in the way of technical advice, etc. from the State Commission to the local libraries. (ASAP)
- 1 18. All of the libraries serving in the smaller towns need more funds to expand their buildings, facilities, collections and services.
- 1 19. As was suggested by the "Right to Read" representative, we need programs other than books to interest the community.
- 1 20. We all need to be open more hours.
- 1 21. We need an overhauling of our library system so that our taxes do not go through the school districts. Perhaps the proposed law now in General Assembly is a start in that direction.
- 1 22. Need for a building to house the present library. (2)
- 3 23. The present library be subsidized with additional monies without the county or state control of all finances and property.
- 3 24. Use the money that will be spent to set up a state and county system of libraries by giving that amount to the local units. Under new (proposed) system the figure we hear is \$200,000.00 for Administrative offices, personnel, etc. Divide that amount among the existing libraries. That portion we would receive would make our library financially sound. (2)
- 1 25. Statewide film service of worthwhile films both domestic and foreign to be shown on a weekly basis at a time convenient for upper level high school students and adults. (1975)
- 3 26. I think federal aid should be made available without such stringent requirements.
- 1 27. Need for more extensive reference for school children working on various projects.

SURVEY 05-72

Date of Survey: May, 1972
Investigator: Delaware Division of Libraries
Group Surveyed: Delaware Institution Library Personnel
Sampling Technique: Questionnaire
Instrumentation: See Figure # 15

Respondent Profile:

	<u>Potential Respondents</u>	<u>Actual Respondents</u>	<u>Percentage</u>	
			<u>Responding</u>	<u>Not Responding</u>
Total	18	11	61%	39%
Professional Librarians	1	1	100%	0%
Para-professional Librarians	2	2	100%	0%
Other: Administrators/Teachers	15	8	53%	47%

Special Instructions:

1. Invited to sign name.
2. Do not collaborate. Think independently.
3. Responses due within 10 days.

Figure #15

DELAWARE INSTITUTION LIBRARY PERSONNEL

NAME: _____ DUE DATE: _____

What are the needs* of libraries and of library users in Delaware?	Rank in order of priority, those needs identified in the left column Also, please attach a time frame to the priority.

Special Instructions: (1) Invited to sign name. (2) Do not collaborate. Think independently. (3) Responses due within ten (10) days.
*When identifying the need, please identify kind of publically-supported library (public, academic, school, institution, handicapped, etc.)

DELAWARE INSTITUTION LIBRARY PERSONNEL

Response Data

<u>Priority Rank</u>	WHAT ARE THE NEEDS OF LIBRARIES AND OF LIBRARY USERS IN DELAWARE?
	I. <u>Correctional</u>
1	1. Full-time services of a librarian.
1	2. Better articulation between pre-trial and minimum security buildings and the main library. a. Minimum and main library articulation would require a new gate through the fence behind the education building. b. Pre-trial and main library articulation would require a full time librarian and institutional administrative policy changes. c. Better means of transporting books and magazines from one location to another. Purchase of sturdy and suitable carts for this purpose.
3	3. Establish better security of the collection through the installation of turnstiles.
1	4. Establish greater emphasis in our collection of material that is easy and on a lower cultural level.
1	5. Improving the phonograph record collection.
1	6. Improving our vertical file collection.
2	7. A decentralization of the department to allow the Program Director the opportunity to select books on a local level through the commissioners office.
1	8. To purchase books that are usable with clientele being worked with so as to permit flexibility and currency.
2	9. Adult comic books. (1973)
1	10. Reading material for the sub-I.Q. to motivate them to start at a lower level and go forward to meaningful reading.
3	11. Text books written on a layman's level. (1973)
1	12. Develop reading bibliographies for Black and Spanish cultural literature and historical material by reading grade level for correctional institutions. (ASAP)
3	13. Organize a systematic retrieval of salvage textbooks from all school districts in the State for institutional use. (ASAP)

- 1 14. Develop a library of correctional treatment literature to be made available as a traveling library to institutional staffs. (ASAP)
- 1 15. Develop a statewide recognition program for students in institutions who read extensively in such a manner that they are able to demonstrate creative use of what they read. (ASAP)
- 1 16. Develop a system of prizes for the best display of projects that encourage people to read. Have a traveling show of prize winners between institutions. (ASAP)
- 1 17. Expanded library size so that it may become multi-media center. Additional 5,000 sq. ft. floor space. Study carrels to accommodate 20 students. (1974-75)
- 2 18. Two (2) full-time librarians. (1974-75)
- 1 19. Programmed learning machinery providing learning materials not part of the regular school program, such on languages, specific occupational training and hobbies. (1974-75)
- 1 20. Record collection. (1972-73)
- 1 21. Increase in book collection and magazine subscriptions in specific areas; black studies, occupations, sex education, drug education, health, women's magazines and law. (1972-73)
- 1 22. Acoustical insulated rooms, for listening to records, studying, playing instruments. (1974-75)
- 1 23. Sheet music library. (1974-75)
- 1 24. Professional library. (1974-75)
- 1 25. Collection of paintings, graphs, photographs for circulation to cottages and students own rooms. (1974-75)
- 1 26. Enclosed library garden for relaxing and reading. (1972-73)
- 2 27. Increased reference collection. (1972-73)
- 2 28. Room for teacher screening of audio visual or printed material. (1974-75)
- 1 29. Increased instructional materials on tape, film, cassette and filmstrips. (1972-73)
- 1 30. Interlibrary loan cooperation with other institutions. (1974-75)

II. Medical - Emotional

- 1 1. To provide a quality collection of library/media resources for the purpose of expanding the "on-going" library program. (1973)
- 3 2. To establish mini-libraries in the cottage areas for the school age residents who do not attend the school program. (1973-74)

- 1 16. Area in which Talking Books may be played without disturbing other patients in the library or in their rooms. Could be an alcove off the main library. At the hospital the library will be moved to another building in the near future and this may be possible at that time. Alternative: Phonographs equipped with ear phones.
- 1 17. Every library should have all the essential books, i.e., reference books, encyclopedias, atlases, plus the basic needs for elementary reading. (1973)
- 2 18. Audio visual materials to stimulate the mind of the child to want to explore further the things that are seen. (1974)
- 2 19. The idea of an artist corner with easels, paper, paints, etc. (1974)
- 1 20. Cassettes with books are very stimulating, but only for the very young child; therefore, it would be essential to have these cassettes and books for the older child. (1973)
- 1 21. A place set apart for the child who wants to be alone to ponder and think of the things that are available to him. (1973)
- 1 22. Keep updated material available for students in academic areas as well as other material regarding hobbies, travel, political issues, etc.
- 1 23. School libraries to serve the student population after school hours (elementary libraries open 8:00 a.m. to 9:00 p.m. - high school 8:00 a.m. to 11:00 p.m.) (1972)
- 3 24. University might be more accessible to Delaware residents by permitting them to use facilities within confines of the building with check out privileges for teachers. (1972)
- 2 25. I would like to see public libraries open on Sunday afternoon and evenings. (1972)
- 1 26. Libraries offering more time for accessing collections. (1973)
- 1 27. Freedom to borrow from any public library. (1973)
- 2 28. Most libraries need to promote the use of its facilities and cease stressing the service side of librarians jobs. (1973)
- 1 29. Teachers should be more adequately trained in the use of IMC materials and the IMC itself in their daily plans. We have been preparing for and willing to work as a team with them but are still treated as frosting on their cake.

- 1 3. To establish a full-time scheduled library program for all school age residents. (1973-74)
- 3 4. Supplies and equipment to show film strips and films. (1973)
- 1 5. Librarian and supporting staff.
- 1 6. Portable equipment to teach reading. (1973)
- 3 7. Portable room dividers. (1973)

III. Medical - Physical

- 1 1. Increased budget to purchase current materials during the course of the year. (1973)
- 3 2. Shelving or book cases (wood or metal) to permit shelving of pocketbook editions in the library proper rather than on a revolving holder in order to keep track of what is in and what is not when a request for a pocketbook edition is made.
- 3 3. Revolving book holders in day rooms.
- 2 4. Pocketbook editions for patients unable to hold a regular sized book.
- 1 5. Convenient sized book aids (holders) for bedridden patients who cannot hold a book. (1973)
- 1 6. Magnifying glasses and other reading aids.
- 1 7. Large print books to be on loan to our small library from a central library in order to vary books. (1973)
- 1 8. New material provided to the smaller libraries (hospital, etc.) by central libraries suitable for readers of not average reading grade levels. (1973)
- 1 9. Cork boards for posting pictures, signs, etc. within the library and perhaps, throughout the buildings. Library notices, etc. (1973)
- 1 10. A program of instruction by a qualified person regarding drugs, how to discern a user, advice for bringing up staff members' children.
- 1 11. Book holders for library display of books; new current interest, etc. (1973)
- 1 12. Provision of pictures, poster, etc. for display in library on various subject matters. (1973)
- 1 13. Set of new large print encyclopedias for library. (1974)
- 1 14. Exchange of unused materials with other libraries. (1973).
- 1 15. Facilities and equipment to make the library more inviting.

D. Converting needs into goals (needs assessment refined)

Processed needs assessment, i.e., the refinement and restatement of expressed needs into terms familiar to library service, is the next process followed in the program sequence. Goal priorities are established and reflect the average priority of those expressed needs which constituted the premise for the goal. The product of this conversion process is then readied for display on Goal Statement and Action Program sheets described in the following section.

E. Goal Statement and Action Program Sheets

An instrument for displaying each goal statement with its alternative solutions, output measurements, major activities and resources, budgets and intended impact or change constitutes this section of the Long Range Program.

EXPLANATION:

1. Goal Statement Column

Identifies the goal to be achieved, its serial number and priority rank. It is the product of the "needs survey" which identified unsolved problems, needs to be satisfied, or conditions to be improved.

2. Alternative Solutions Column

A minimum of three (3) alternative solutions are factored for each goal. Major objectives are listed under each solution and become the basic unit for establishing expected outputs.

3. Output Measurement Columns

Outputs are measured in quantifiable terms as a function of time. The first frame (sub-column) represents the year of expected program initiation and each subsequent column is an expression of the output during an intended life period of the program.

4. Major Activity and/or Resource Column

Only major activity, i.e., reading skill testing, consulting, evaluation, and major resources, i.e., staff, materiel, facilities, are expressed as a program statement for budgeting purposes.

5. Total Budgeted Funds Column

The first sub-column identifies the initial or first time period budget. (Note: This may include one-time charges.) The "forecast" column is generally a function of time for the life of the program as expressed in the "Output Measurement Columns."

6. Intended Impact or Change Column

Identifies the effect hoped for among the clientele targeted. Change or impact are expressed as definitively as possible.

IMPLEMENTATION CRITERIA:

Implementation criteria for judging one (1) alternate solution as being optimum, and therefore, the solution for primary implementation, are:

- a. Will most closely bring about intended changes.
- b. Is the least costly process to implement.
- c. Changes are most easily monitored and/or measured.
- d. Alternative solution is plausible and clearly addresses the goal.
- e. Alternative solution objectives are attainable.
- f. Alternative solution objectives do accurately address the "parent" solution.

GOAL STATEMENT AND ACTION PROGRAM SHEETS

PRIORITY NO. 1

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73000</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. A. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	1977
Establish among all Delawareans an awareness of library services available to the 4,208 handicapped through the Handicapped Services Branch of the Delaware Division of Libraries.	A. Advertise the library through the mass media.					
	1. Identify the mass media agencies	A. T.V., radio, newspapers, etc.				(19)
		B.				4
		C.				
	2. Prepare the copy for radio, TV and newspaper announcements and any special programming necessary.	A. 3	4	4	4	
		B.				
		C.				
	3. Answer the inquiries generated by the publicity.	A. 50	50	50	50	(250)
		B.				50
		C.				
	4. Register new clients.	A. 50	50	50	50	(250)
		B.				50
		C.				
	5. Evaluate impact.	3	3	3	3	(15)
						3
	B. Devise means of reaching persons who congregate in public places, such as churches, supermarkets, bars, recreational facilities.					
	1. Identify agencies.	A.	1,000			
		B.				
		C.				
	2. Prepare copy for posters and brochures.	A. 2	(4) 2			
		B.				
		C.				
	3. Print or have materials printed.	A. 5,000	(10,000) 5,000			
		B.				
		C.				
	4. Distribute materials.	A.	1,000			
		B.	mailings			
		C.				

DELAWARE DIVISION OF LIBRARIES
West Lanchester Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Librarian, Grade 24, 2%, \$242.00	\$242.00	\$1,210.00	To register all persons eligible for service who want service.
Materials: Stationary, etc., \$25.00	25.00	125.00	
	<u>\$267.00</u>	<u>\$1,335.00</u>	
Manpower: Librarian, Grade 24, 1%, \$121.00 Librarian, Grade 19, 20%, \$1,600.00 Clerk-typist, 2%, \$100.00	\$121.00	\$3,321.00	To register all persons eligible for service who want service.
Materials: Stationary, etc., \$300.00	150.00	300.00	
	<u>\$271.00</u>	<u>\$3,621.00</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73000</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	5. Demonstrate equipment available for reading books when desirable.	A. B. C.	50 agencies	50 (100)		
	6. Register new clients.	A. B. C.	50	(100) 50		
	7. Evaluate impact.		3	3	3	(15) 3
	C. Contact every dwelling place in the State.					
	1. Identify the dwelling places.	A. B. C.	100,000			
	2. Prepare copy for letters or brochures.	A. B. C.	1			
	3. Print or have materials printed.	A. B. C.	100,000			
	4. Prepare materials for mailing and mail.	A. B. C.	100,000			
	5. Register new clients.	A. B. C.	1,000			
	6. Evaluate impact.		3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
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Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Librarian, Grade 24, 1%, \$121.00 Clerk-typist, 20%, \$1,000.00		\$1,121.00	To register all persons eligible for service who want service.
Materials: Stationary, etc., \$7,000		7,000.00	
		<u>\$8121.00</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73001</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. B Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
A State library law permitting local initiative, state financing, efficient and economical management, cooperation and uniformity, for the several types of public library agencies now existing in the State.	A. Adopt law of another State.					
	1. Appoint a committee of fifteen (15) legislators, local government officials, interested citizens to study law(s) and propose legislation.	A. 1 B. committee C.				
	2. Obtain copies of library laws of all other States.	A. B. C.	50			
	3. Study all and evaluate which law meets all facets of goal and is suitable for Delaware's form of government and library organization.	A. B. C.	50			
	4. Engage an attorney to assist in drafting legislation and to field questions during meetings.	A. B. C.				
	5. Draft proposed legislation.	A. B. C.	1			
	6. Publish and distribute copies of the preliminary draft.	A. B. C.	500 copies			
	7. Hold public meeting to study the draft and discuss it.	A. B. C.		20 meetings		
	8. Redraft after discussions.	A. B. C.		1		
	9. Introduce legislation in General Assembly.	A. B. C.			1	
	10. Elicit support of bill from public affected by it.	A. B. C.			20 meetings	

DELAWARE DIVISION OF LIBRARIES
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Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
<u>Staff</u>			
Public relations person to prepare mailings, etc. $\frac{1}{2}$ time		\$7,000	New State law providing for State financing, allowing local initiative, mandating efficient and economical management, cooperation and uniformity of public libraries in Delaware for improved public service and efficient spending of tax revenues.
Committee members - no compensation			
Secretarial support - 1% of time		250	
Consultants to attend meetings as resource persons - two or more of regular staff - equivalent of 5% of one person's time.		625	
Attorney - \$50 per hour (60 hours) or someone assigned from attorney general's office.		300	
<u>Materiel</u>			
Printing costs - compilation, flyers, mailings, etc.		500	
<u>Facilities</u>			
Rent free meeting space.		\$8,675	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73001 Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	11. Implement law as of date stated in law for implementa- tion.	A. B. C.			1	
	12. Evaluate impact of program.	3	3	3	3	(15) 3
	B. Modify present law.					
	1. Engage attorney to compile all laws currently in force and attorney general's opinions pertinent thereto.	A. 1 B. C.				
	2. Publish and distribute copies of law and attorney general opinions.	A. 100,000 B. copies C.				
	3. Appoint a committee to hold public meetings to discuss in detail the workings of the law, loopholes, etc.	A. B. C.	20 meetings			
	4. Draft proposed modification.	A. B. C.	1			
	5. Publish and distribute copies of the proposal.	A. B. C.	500 copies			
	6. Hold public meetings to study the draft and discuss it.	A. B. C.		20 meetings		
	7. Redraft after discussions.	A. B. C.		1		
	8. Introduce legislation in General Assembly.	A. B. C.		1		

DELAWARE DIVISION OF LIBRARIES
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Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
<u>Staff</u> Public relations person to prepare mailings, etc. $\frac{1}{2}$ time		\$7,000	
Committee members - no compensation			
Secretarial support - 1% of time		250	
Consultants to attend meetings as resource persons - two or more of regular staff - equivalent of 5% of one person's time.		625	
Attorney - \$50 per hour (150 hours) or someone assigned from attorney general's office.		750	
<u>Materiel</u> Printing costs - compilation, flyers, mailings, etc.		300	
		<u>\$8,925</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73001</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	9. Elicit support of bill from public affected by it.	A. B. C.			20 meetings 200,000 mailings 50 news releases	
	10. Implement law as of date s stated in law for implementa- tion.	A. B. C.			1	
	11. Evaluate impact	3	3	3	3	(15) 3
	C. Pass entirely new law.					
	1. Engage attorney to compile all laws currently in force and attorney general's opinions pertinent thereto.	A. 1 B. C.				
	2. Publish and distribute copies of law and attorney general opinions.	A. 100,000 B. copies C.				
	3. Seek comments from entire population as to library needs and desired changes in the law.					
	a. Public meetings	A. B. C.	20			
	b. Questionnaires	A. B. C.	100,000			
	4. Compile comments and evalu- ate them.	A. B. C.	1			
	5. Draft legislation.	A. B. C.		1		

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Dover, Delaware 19901
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
<u>Staff</u>			
Public relations person to prepare mailings, etc. $\frac{1}{2}$ time		\$7,000	
Committee members - no compensation			
Secretarial support - 1% of time		250	
Consultants to attend meetings as resource persons - two or more of regular staff - equivalent of 5% of one person's time.		625	
Attorney - \$50 per hour (150 hours) or someone assigned from attorney general's office.		750	
<u>Materiel</u>			
Publicity, compilation, flyers, mailings, etc.		500	
		<u>\$9,125</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73002</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
To provide an increase in the availability of information resources addressing all phases of government services and administration for three (3) branches of State government, three (3) County governments and fifty-nine (59) municipal governments.	A. Establish a library in central office of each host agency.		(250)			
	1. Identify number of offices at each level of government.	A. 100	150			
		B.				
		C.		(12,000)		
	2. Enumerate potential users.	A. 3,000	4,000	5,000		
		B.				
		C.				
	3. Select, acquire and process materials.	A. 3,000	6,000	9,000	12,000	(250,000) 15,000→
		B.				
		C.				
	4. Train staff member in each agency to supervise library.	A. 25	25	25	25	(250) 25→
		B.				
		C.				
	5. Evaluate impact.	3	3	3	3	(15) 3
	B. Establish a library accessible to all Delaware governments.			(12,000)		
	1. Identify each government employee as a potential user.	A. 3,000	4,000	5,000		
		B.				
		C.		(250)		
	2. Determine informational needs of agencies.	A. 50	75	125		
		B.				
		C.				
	3. Select, acquire and process resources to satisfy each of the needs.	A. 2,500	3,500	4,500	5,500	(22,500) 6,500
		B.				
		C.				
	4. Make users aware of resources and services available.	A. 3,000	4,000	(12,000) 5,000		
		B.				
		C.				
	5. Evaluate impact.	3	3	3	3	(15) 3

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DELAWARE DIVISION OF LIBRARIES
West Lockman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. } 2. } two (2) library technicians II @ \$6,000	12,000	60,000	Each agency informationally self-supporting.
3. one (1) librarian @ \$10,000 four (4) library technicians I @ \$5,000 3,000 items @ \$12.20 (including processing)	66,600	333,000	
4. one (1) librarian @ \$10,000	<u>10,000</u>	<u>50,000</u>	
	<u>88,600</u>	<u>443,000</u>	
1. } 2. } one (1) librarian @ \$10,000 one (1) library technician I @ \$5,000	15,000	75,000	Information services centralized in the Division of Libraries.
3. 2,500 items @ \$12.20 (including processing) one (1) librarian @ \$10,000 two (2) library technicians I @ \$5,000	50,500	252,500	
4. Concurrent with steps #1 and #2.	<u> </u>	<u> </u>	
	<u>65,500</u>	<u>327,500</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73002</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	C. Direct all government workers to obtain materials and information from their local public libraries.					
	1. Identify number of offices at each level of government within the service area of each public library.	A. 100 B. C.	(250) 150			
	2. Determine informational needs of each agency within the service area of each public library.	A. 50 B. C.	75	(250) 125		
	3. Select, acquire and process resources which will satisfy needs of all government workers within each locality.	A. 3,000 B. C.	6,000	9,000	12,000	(320,000) 15,000→
	4. Evaluate impact.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. } two (2) library technicians II @ \$6,000	12,000.	60,000	Information services decentralized in specializing public libraries.
2. } one (1) librarian @ \$10,000	10,000	50,000	
3. 3,000 items @ \$12.20 (including processing one (1) librarian @ \$10,000	<u>56,600</u>	<u>283,000</u>	
two (2) library technicians I @ \$5,000	<u>78,600</u>	<u>393,000</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73004</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Professional library consultant help for twenty-three (23) public library's personnel and trustees in areas covering library administration and development.	A. Hire commercial consultant firm.					
	1. Form committee of seven (7)-- four (4) library staff, three (3) trustees.	A. 1 B. C.				
	a. Determine exact areas of instruction to be covered.	A. 1 B. C.				
	b. Review possible contractants.	A. 1 B. C.				
	c. Write specifications for invitations to bid.	A. 1 B. C.				
	d. Review bids and accept contractant.	A. 1 B. C.				
	e. Write program with contractant.	A. 1 B. C.				
	f. Assist consultants as needed in their field work.	A. B. C.	23 interviews or contracts			
	g. Review interview report.	A. B. C.	1			
	h. Accept final report.	A. B. C.	1			
	i. Proceed with recommenda- tions of contractant for instruction, etc.	A. B. C.		23		
	j. Review and evaluate impact of instruction.	A. B. C.			3	

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DELAWARE DIVISION OF LIBRARIES
 West Locust Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	
Staff: One (1) consultant - 1/4 time One (1) clerk - 1/4 time Meeting space for committee, either in Division of Libraries, another library or another State building. Contract (all costs included - staff, transportation, lodging, meals, work space, etc.)	\$ 3,125 1,125 30,000 <u>\$34,250</u>	\$15,625 5,625 \$21,250	Public library administration and development in twenty-three (23) public libraries will improve.

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73004</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	B. Schedule regular visits and training for local personnel. Minimum of six (6) instructional contacts per year, with each agency.	A. 78 B. C.	78	78	78	78 (390)
	1. Local meetings with individual librarians.	A. 46 B. C.	46	46	46	(230) 46
	2. Local meetings with trustees.	A. 23 B. C.	23	23	23	(115) 23
	3. Workshop with twenty-three (23) librarians.	A. 1 B. C.	1	1	1	(5) 1
	4. Workshop with twenty-three (23) groups of trustees.	A. 1 B. C.	1	1	1	(5) 1
	5. Combined workshop of librarians and trustees.	A. 1 B. C.	1	1	1	(5) 1
	6. Evaluate impact of program.	3	3	3	3	(15) 3
	C. "Crash" help as needed.					(345)
	1. Visits to each of twenty-three (23) libraries as needed for program planning - some libraries receive several visits, some only one visit per year.	A. 69 B. C.	69	69	69	69
	2. Evaluate impact.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
West Lankersman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff:			
One (1) consultant	\$12,500	\$62,500	
One (1) clerk - 1/4 time	1,125	6,250	
Resource person - meals, lodging, honorarium	100	500	
Resource person - meals, lodging, honorarium	100	500	
Resource person - meals, lodging honorarium	100	500	
	<u>\$13,925</u>	<u>\$70,250</u>	
Staff:			
One (1) consultant - 1/8 time	1,555	1,555	
	<u>\$1,555</u>	<u>\$1,555</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73006</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. A Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
To make a recurring effort to identify and program the needs and wants of Statewide Library Services Bureau publics.	A. Coordinate and sponsor group seminars for Statewide Library Services' publics on topics of mutual concern to each group.					
	1. Identify sufficient individuals who can express their needs and wants.	A. 100 B. C.	(300) 200			
	2. Organize these individuals into "interest group" seminars.	A. 5 B. (groups) C.	(15) 10 (groups)			
	3. Cause the interaction of these groups with key staff members and "outside" authorities.	A. 15 B. (mtgs.) C.	(45) 30 (mtgs.)			
	4. Determine impact of expressed needs and wants in terms of materials selection and acquisition, planning and programming.	A. See "activities/resources" B. C.				
	5. Evaluate impact.	3	(6) 3			
	B. Conduct "market research".					
	1. Capture data about current and potential users by means of questionnaires and registration techniques.	A. 2,000 B. C.	2,000	(6,000) 2,000		
	2. Create user profiles from data obtained.	A. 20 B. C.	20	(60) 20		
	3. Match user profiles with "product".	A. See "activities/resources" B. C.				
	4. Modify programming as indicated.	A. See "activities/resources" B. C.				
	5. Evaluate impact.	3	3	(9) 3		

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. Poll various social, political, ethnic groups; use existing staff.			Enlightened Bureau programming based on direct contact with publics and expert manipulation of raw data.
2. Use existing staff.			
3. Retain consultant/speakers @ \$50 per day.	\$ 750	\$ 2,250	
4. Retain social scientist as consultant @ \$50/day.	<u>250</u>	<u>500</u>	
	\$1,000	\$ 2,750	
1. Contract with market research firm.	\$10,000	\$30,000	
2. Part of market research service in #1.			
3. Use existing staff. Retain social scientist as consultant @ \$50 per day.	1,000	3,000	
4. Use existing staff. Output not reducible to figures.	<u> </u>	<u> </u>	
	\$11,000	\$33,000	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73006</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	C. Retain as consultants, individuals who represent the several publics of the Bureau.					
	1. Identify representative individuals.	A. 20 B. C.	20	20	20	(100) 20
	2. Hire these individuals as lay consultants on an as-needed basis.	A. 20 B. C.	20	20	20	(100) 20
	3. Elicit responses as to the effectiveness of Bureau programming and planning.	A. See "activities/resources" B. C.				
	4. Incorporate these responses into on-going programming and information gathering activities.	A. See "activities/resources" B. C.				
	5. Evaluate impact.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
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Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. See Solution A, #1.			Enlightened Bureau programming based on interviews of representative individuals.
2. Retain 20 lay consultants @ \$20/day for 2 days each.	\$ 800	\$ 4,000	
3. Use existing staff. Retain professional interviewer-social scientist @ \$50/day, 40 days per year.	2,000	6,000	
4. Use existing staff and same consultant as in #3.			
	<u>2,800</u>	<u>\$10,000</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73007</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
To provide an increase in the availability of and access to general information and information resources for approximately 394,183 persons represented by twelve (12) school district public library commissions, two (2) privately endowed public libraries, one (1) "metro" library system, and the Division of Libraries.	A. Increase the number of general and specialized information resources in each library by 25%.					
	1. Survey and evaluate the holdings of each library.	A. 5 lg. B. C.	(16) 11 sm.			
	2. Select, acquire and process appropriate additional resources for each library.	A. 3,000 B. C.	6,000	9,000	12,000	(150,000) 15,000→
	3. Promote public awareness and use of all resources.	A. 5,000 B. (Number of persons reached by library "message".) C.	10,000	25,000	40,000	(394,183) 65,000→
	4. Evaluate impact.	3	3	3	3	(15) 3
	B. Strengthen the information and resource-handling capabilities of the Division of Libraries as a component of DRILL.					
	1. Increase professional and clerical staff time for this activity.	A. 1,000 B. C.	1,200 (DRILL Transactions)	1,400	1,600	(7,000) 1,800
	2. Increase hours of operation for Division of Libraries' information and circulation services.	A. Related to step 1. B. C.				
	3. Install a telephone message recording device to capture after-hours queries.	A. 800 B. C.	1,000 (Messages Taken)	1,200	1,400	(6,000) 1,600
	4. Evaluate impact.	3	3	3	3	(15) 3
	C. Refer the 394,183 persons to secondary school libraries.					
	1. Mount public relations campaign to influence popular support for enabling legislation.	A. 10,000 B. C.	15,000	20,000	25,000	(70,000) 25,000

DELAWARE DIVISION OF LIBRARIES
 1000 N. DuPont Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. 1 Librarian IV @ \$14,000 1 Librarian III @ \$12,000 2 Library Technicians II @ \$6,000 = \$12,000	\$38,000	\$76,000	Information resources markedly increased at each public library, with increasing use by a more knowledgeable clientele.
2. 3,000 items @ \$12.20 (including processing) \$36,600 1 Librarian III @ \$12,000 1 Librarian II @ \$10,000 4 Library Technicians I @ \$5,000 = \$20,000	78,600	1,178,000	
3. 1 Librarian IV (Public Relations Specialist) @ \$14,000 1 Librarian II @ \$10,000 1 Library Technician II @ \$6,000	30,000	870,000	
	\$146,600	\$2,124,000	
1. 1 Librarian III (Government Documents Specialist) @ \$12,000 1 Librarian II (Information Specialist) @ \$10,000 2 Library Technicians II @ \$6,000 = \$12,000	\$34,000	\$238,000	Information availability and access markedly increased at a central location in a unified network with outlets Statewide.
2. Division of Libraries open for service: 4.5 hours per day additional x 5 days per week 22.5 hours per week x \$50 per hour for salaries and bldg. maintenance 000 1125.0 \$1125.00 per week x 52 weeks	58,500	292,500	
3. Recording Device @ \$75 per month x 12 months \$900 total	900	4,500	
	\$93,400	\$535,000	
1. Contract with professional p.r. firm to influence public opinion in desired way.	\$35,000	\$245,000	Information access provided by an alternative source within same geographical areas served by public libraries.
2. 500 man-hours of Librarian IV time for researching, writing and meeting with appropriate VIP's @ \$7 per hour.	3,500	18,200	
3. 5000 man-hours @ \$5 per hour	25,000	50,000	
	(1976)	\$313,200	
	\$63,500		

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73007</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	2. Draft enabling legislation and see that it is passed.	A. 500 B. C.	600	700	(2,600) 800	
	3. Increase school library professional and clerical staffs to handle additional workload.	A. B. C.			5,000 (Man	(10,000) 5,000 Hours)
	4. Evaluate impact.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
West Lorchman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73010</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. C. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
To provide central- ization of procurement and processing services for twenty-nine (29) library agencies.	A. Establish this service in the Division of Libraries.					
	1. Increase the clerical and professional staffs as needed.	A. 4 B. (staff) C.		1 (staff)		(6) 1 (staff)
	2. Select and acquire additional bibliographic support material.	A. 2,500 B. C.	50	50	50	(2,700) 50
	3. Select and acquire additional equipment and furniture.	A. See "resources" B. C.				
	4. Procure and process all library materials for 29 agencies.	A. 20,000 B. C.	25,000	30,000	35,000	(150,000) 40,000
	5. Evaluate impact.	3	3.	3	3	(15) 3
	B. Create an independent library materials processing center to serve Delaware libraries.					
	1. Provide adequate housing for the Center.	A. See "resources" B. C.				
	2. Assemble a staff equal to the workload.	A. 12 B. (staff) C.			(14) 2 (staff)	
	3. Select and acquire the neces- sary bibliographic support material.	A. 5,000 B. C.	500	500	500	(7,000) 500
	4. Select and acquire appropriate office equipment and furniture.	A. See "resources" B. C.				
	5. Evaluate impact.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
West Lot 1000 Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. 1 Librarian III, Supervisor, Procurement & Processing @ \$12,000 1 Librarian II, Cataloger @ \$10,000 2 Library Technicians II @ \$6,000 = \$12,000 1975 - add 1 Librarian II, Cataloger @ \$10,000 1977 - add 1 Library Technician I @ \$5,000	\$34,000 \$34,000	\$205,000 \$205,000	By centralizing procurement and processing in the Division of Libraries, the establishment of a unified statewide library system will be greatly facilitated.
2. 2,700 volumes @ \$11.00 (use existing staff)	\$27,000	\$ 29,700	
3. 6 desks @ \$250 = \$1,500 6 typewriters @ \$350 = \$2,100	2,400	3,600	
4. Use manpower & resources listed above.	\$63,400	\$238,300	
1. 10,000 sq. ft. @ \$20,000 rent per year.	\$ 20,000	\$100,000	To assure that all monies spent on processing and procurement will remain in Delaware and provide jobs for Delawareans.
2. 1 Director @ \$16,000 1 Manager-Procurement & Processing @ \$14,000 2 Catalogers @ \$10,000 1 Supervising Clerk @ \$7,500 5 Clerks @ \$5,000 1 Secretary-Receptionist @ \$6,000 1 Custodian-Driver @ \$5,500			
1976 - add 1 cataloger @ \$10,000 1976 - add 1 clerk @ \$5,000	94,000	470,000 +30,000 500,000	
3. Use existing staff. 5,000 volumes @ \$11.00 = \$55,000	55,000	77,000	
4. Office equipment \$10,000 Furniture 7,000 \$17,000	17,000 6,000 \$17,000	18,000 10,000	
Van \$ 5,000 Maintenance of vehicle 1,000 \$ 6,000	\$192,000	\$705,000	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73010</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	C. Contract with an existing library materials processing center.					
	1. Maintain existing staffing pattern in Procurement Section of Division of Libraries.	A. See "resources" B. C.				
	2. Use Division of Libraries as clearinghouse for orders and shipments of library materials.	A. 15,000 B. C.	17,000	19,000	21,000	(95,000) 23,000
	3. Send orders and unprocessed materials to processing center; pay fixed processing charge per item.					
	4. Evaluate impact.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
 West Lincoln Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
1. Use existing staff. Add: 1 Librarian III, Supervisor - Procurement & Processing @ \$12,000 Drop: 1 Library Technician III @ \$7,500 Reason: Direct professional supervision needed.	\$ 4,500	\$ 22,500	Status quo for comparison purposes.
2. Use existing staff.			
3. Use existing staff. \$1.20/volume processing charge	<u>18,000</u>	<u>114,000</u>	
	\$22,500	\$136,500	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73011 Priority No. 1	Alternative solutions with objectives for each. A. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
Distribute a basic collection of reading materials in formats the handicapped can use.	A. Devise a manual means of supplying a client a steady flow of materials to be read with or without the aid of equipment.					
	1. Identify all clients and the methods of reading open to each client.	A. 1200 B. clients C.	400	400	400	(2800) 400
	2. Prepare files to use in the maintenance of records of request, special interests and titles supplied to the client.	A. 1200 B. files C.	400	400	400	(2800) 400
	3. Prepare book cards in a way that can be used for book selection.	A. 5250 B. C.	6000	8000	10,000	(39,250) 10,000
	4. Match books to requests and interests of clients and prepare mailing labels for each book.	A. 42,200 B. C.	57,600	72,000	86,400	(359,000) 100,800
	5. Match book labels to books on shelf and pack for mailing.	A. 42,200 B. C.	57,600	72,000	86,400	(359,000) 100,800
	6. Books returning through the mail must have labels slipped for matching with book cards to be returned to in file.	A. 42,200 B. C.	57,600	72,000	86,400	(359,000) 100,800
	7. Books are shelved by number to be used again.	A. 42,200 B. C.	57,600	72,000	86,400	(359,000) 100,800
	8. Book cards are filed to be used again.	A. 42,200 B. C.	57,600	72,000	86,400	(359,000) 100,800
	9. Evaluate impact.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
West Lockerman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	
Manpower: (Supervisor) Librarian, Grade 24, 1/4 time - \$3,800 Librarian, Grade 19, 1/2 time - \$4,000 One (1) Resource specialist, Grade 12 - \$6,000 1974 - One (1) Resource specialist, Grade 14 - \$7,000 1974 - Two (2) Library aides @ \$4,000 (1973 - 5 hr.)	\$16,320	\$115,520	To provide an adequate quantity and variety of reading materials to inform, educate and entertain handicapped clients
Materiels and equipment: Supplies - \$400 Desk, etc. \$1,000	400.00	3,400	
Space: 4500 sq. ft. \$9,000 rent 2,400 utilities 1,200 telephone 1,500 custodial services	14,100 <u>\$30,820</u>	70,500 <u>\$189,420</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73011</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	B. Devise a computerized means of supplying a client a steady flow of materials to be read with or without the aid of equipment.					
	1. Identify all clients and the method of reading open to each client.	A. 1,200 B. clients C.	400	400	400	(2,800) 400
	2. Prepare programming requirements and program.	A. 1 B. C.	1 (changes to program)	1	1	(5) 1
	3. Purchase time on computer.	A. 240 B. hours C.	240	240	240	(1,200) 240
	4. Punch cards for readers and book criteria.	A. B. C.				
	5. Books labels prepared by computer.	A. 42,200 B. C.	57,600	72,000	86,400	(359,000) 100,800
	6. Match book labels to books on shelf and pack for mailing.	A. 42,200 B. C.	57,600	72,000	86,400	(359,000) 100,800
	7. Book cards read and refiled by computer.	A. B. C.				
	8. Books are shelved by number to be used again.	A. 42,200 B. C.	57,600	72,000	86,400	(359,000) 100,800
	9. Evaluate impact.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: (Supervisor) Librarian, Grade 24, 1/4 time - \$3,800 Resource specialist, Grade 12 - \$6,000 1974 - Two (2) Library aides @ \$4,000 (1973 - 5 hr.) (Programmer time) (Keypunch time)	\$12,300	\$83,500	To provide an adequate quantity and variety of reading materials to inform, educate and entertain handicapped clients
Materiels and equipment: Computer time - \$100 X 240 hours Supplies \$400	\$24,000 400	\$120,000 2,000	
Space: 4500 sq. ft. \$9,000 rent 2,400 utilities 1,200 telephone 1,500 custodial services	14,100 \$50,800	70,500 \$276,000	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73011</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	C. Devise a manual means of supplying a client a steady flow of materials from three (3) sub-regional collections in three (3) public libraries in the State.					
	1. Identify all clients and their locations and methods of reading open to each client.	A. B. C.	1,600 clients	400	400	(2,800) 400
	2. Establish three (3) sub-regional collections in three (3) public libraries in centrally located areas.	A. B. C.	3 libraries			(3)
	3. Set up files for clients in three (3) areas near their homes.	A. B. C.	1,600	400	400	(2,800) 400
	4. Send collection of books to be used to each of the three (3) sub-regional libraries and back stock them.	A. B. C.	30,000	6,000	6,000	(48,000) 6,000
	5. The local sub-regional library then sends books to each client in his area.	A. B. C.	57,600	72,000	86,400	(316,800) 100,800
	6. Evaluate impact.		3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
 West Lincoln Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: (Supervisor) Librarian, Grade 24, 1/4 time - \$3,800 Resource Specialist, Grade 12 - \$3,000 Library Aide (5/7) - \$2,520 Grants to each sub-regional based on volume - \$.50 per volume to be matched by \$.50 at the local level	\$ 9,320 28,800	\$46,600 158,400	The handicapped be accepted as a person needing library service in his own community. To provide library service in a convenient location easily accessible by handicapped readers.
Space for back-up collection and staff: 4500 sq. ft. \$9,000 rent 2,400 utilities 1,200 telephone 1,500 custodial services	14,100 <u>\$52,220</u>	70,500 <u>\$275,500</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73013</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
Meet minimum standards of public library service in fifteen (15) public library governing authorities.	A. Mandate by legislation immediate meeting of minimum standards.					
	1. Governor appoint committee of nine (9) persons to study problem and develop legislation.	A. B. C.				
	2. Publish and distribute copies of law.	A. 1 B. C.				
	3. Hold public meetings to study draft and discuss it.	A. 500 B. C.				
	4. Redraft after discussions.	A. 1 B. C.				
	5. Introduce legislation in General Assembly.	A. B. C.	1			
	6. Elicit support of bill from public affected by it.	A. B. C.	3 public hearings			
	7. Implement law as of date stated therein for implementation.	A. B. C.	1			
	8. Evaluate impact.		3	3	3	(12) 3
	B. Compare current operations with ALA standards and set time frame for meeting them.					
	1. Distribute copies of standards to library personnel and trustees.	A. 15 B. C.				

DELAWARE DIVISION OF LIBRARIES
 West Lookout Mountain Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff: One (1) consultant - 1/4 time One (1) attorney @ \$50 per hr. One (1) clerk - 1/4 time Facilities: Space in each county for public hearing (No rental)	\$ 3,125 1,250 <u>\$ 4,375</u>	\$ 6,250 7,250 <u>\$13,500</u>	Fifteen (15) public library governing authorities will meet minimum standards of public library service to assure each institutions justification for existence as a public service institution.
Staff: One (1) consultant	3,125 <u>\$3,125</u>	15,625 <u>\$15,625</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73013</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	2. Compare each library's staff, space, building, equipment, collection, etc. with standards.	A. 15 B. C.				
	3. Set dates by which standards will be met.	A. 15 B. C.				
	4. Phase into standard operation and evaluate progress.	A. B. C.	15	15	15	(60) 15
	5. Evaluate impact.	3	3	3	3	(15) 3
	C. Modify standards in light of goals of each community and total resources of community.					
	1. Distribute copies of standards.	A. 15 B. C.				
	2. Compare each library's staff, building, equipment, space, collection, etc. with standards.	A. 15 B. C.				
	3. Evaluate total resources of community (informational, such as other libraries; financial; attractiveness to new personnel) and adjust standards.	A. 25 B. C.	(59) 34			
	4. Set dates by which standards can be met.	A. 1 B. C.	1	1	1	(5) 1
	5. Phase into operations under modified standards.	A. 1 B. C.	1	1	1	(5) 1

DELAWARE DIVISION OF LIBRARIES
 West ... am Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff: One (1) consultant - 1/2 time	\$ 6,250 \$ 6,250	\$31,250 \$31,250	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73013</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		<u>19 73</u>	<u>19 74</u>	<u>19 75</u>	<u>19 76</u>	<u>19 77</u>
	6. Reevaluate constantly as communities change.	A. 1 B. C.	1	1	1	1 (5)
	7. Evaluate impact.	3	3	3	3	(15) 3

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19____	Maintenance Forecast	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73016</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
Establish avenues of interlibrary cooperation among ten (10) academic libraries, fifteen (15) public libraries, nineteen (19) institution libraries, two hundred sixty-one (261) public and private school libraries, and forty (40) special libraries.	A. Form consortia of different types of libraries.					
	1. Call meetings of librarians of specific types of libraries to discuss areas of cooperation within each type and to explore feasibility of offering cooperation services to other types.	A. B. C.	5 meetings (one for each type of library)	5	5	5 (20) meetings)
	2. Appoint sub-committee to investigate desirable areas of cooperation, p. e., depot for seldom used books, union list of serials.	A. B. C.	2 sub- committees (one for each project)	3	7	(14) 2
	3. Develop and implement pilot programs.	A. B. C.	2	3	7	(14) 2
	4. Evaluate impact.		3	3	3	(15) 3
	B. Expand all Division of Libraries' functions to include other libraries.					
	1. Expand DRILL to all libraries.	A. 36 B. C.	46	76		(158)
	a. Determine strengths of individual libraries to come into system in later years.					
	(1) Questionnaire	A. 40 B. C.	30	30	30	(160) 30
	(2) On-site visits	A. 10 B. C.	30	30	30	(130) 30 191→

DELAWARE DIVISION OF LIBRARIES
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Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
<u>Staff</u> One (1) librarian - $\frac{1}{4}$ time One (1) clerk - $\frac{1}{4}$ time		\$20,000 5,000 <u>\$25,000</u>	All libraries would be cooperating.
<u>Staff</u> One (1) librarian - $\frac{1}{2}$ time One (1) clerk - full-time One (1) clerk - $\frac{1}{2}$ time One (1) truck driver	\$5,000 5,000 2,500 7,000	\$20,000 20,000 7,500 35,000	
Facilities: One (1) truck purchased Maintenance - oil, gas, repairs, garage, etc.	5,000 1,000	5,000	
Materiel: One (1) bulk mailing permit.	45 <u>\$25,546</u>	165 <u>\$87,665</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73016</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	b. Determine willingness of libraries to share. (Are there corporate restrictions on special libraries' sharing?)	A. 40 B. C.	30	30	30	30 (160) 131
	c. Develop faster delivery via truck based at Division of Libraries - twice weekly delivery in each direction each week. (On road four days per week.)	A. 204 deliveries per year. B. C.	204	204	204	204 (1,020)
	d. Set up one (1) delivery point up-state and one (1) down-state.					
	e. Work with Statewide Library Services Bureau to increase stock and staff of Division of Libraries' reference section.					
	2. Expand services of Division of Libraries' acquisitions center to offer services to all libraries.					
	3. Evaluate impact	3	3	3	3	(15) 3
	C. Mandate cooperation by legislation.					
	1. Draft preliminary legislation.	A. B. C.	1			
	2. Publish and distribute copies of legislation.	A. B. C.	1,000			
	3. Hold regional meetings.	A. B. C.	3			

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73016</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	4. Present legislation in General Assembly.	A. B. C.		1		
	5. Elicit support of legislation.					
	a. Bulk mailings.	A. B. C.		2		
	b. Strategic telephone calls.	A. B. C.		50		
	6. Implement legislation.	A. B. C.		1		
	7. Evaluate impact.			3	3	(9) 3

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73018</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. A. Alternate implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Evaluate twenty-five (25) public library collections and remove antiquated (condition & content) and seldom used reading materials.	A. Review all collections by specific categories.					
	1. Train library personnel and trustees to need for weeding by:					
	a. Workshop in specific area of emphasis.	A. 1 B. juv. C.	1 ref.	1 fic.	1 special group needs	(5) 1 review
	b. On-site instruction.	A. 25 B. C.	25	25	25	25 (125)
	2. Arrange for permanent direct discard of all materials.	A. 25 B. C.	25	25	25	(125) 25
	3. Develop, reproduce and distribute procedures for:	A. 1 B. C.				
	a. Clearing shelflist.					
	b. Noting titles to be replaced by later editions or new copies.					
	c. Separating "discards" from those to be sent to central depositing (infrequently used materials, but worth retention at a centrally accessible point) and those to be used in an "exchange" operation.					
	d. Transporting books to point of discard/point of exchange/dispository.					

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	
Staff: One (1) consultant - 1/4 time One (1) clerk - 1/4 time	\$3,125 1,250	\$15,625 6,250	All public library collections will be in good condition and consist of currently useful materials, and have ready access to less frequently used but valuable materials.
Facilities: Writing space for workshop either at DOL or another State building			
Materiel: Cartons for packing - free from local merchants Hauling - part of local trash collection	\$4,375	\$21,875	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73018</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	4. Set up depository.					
	a. Find central location and negotiate for space.	A. 1 B. C.				
	b. Equip with warehouse shelving.	A. 1 B. C.				
	c. Hire and train staff to man depository.	A. 1 B. C.				
	(1) Separate and shelve items for retention from items for exchange	A. 25 B. C.	25	25	25	(125) 25
	(2) Make records required by procedure for retention or exchange.	A. 25 B. C.	25	25	25	(125) 25
	5. Set up exchange procedure.	A. 1 B. C.				
	6. Try pilot projects in each new area while completing projects in other areas.	A. 5 B. C.	5 juv. 20 ref.	20 ref. 5 fic.	20 fic. 5 special group needs	(125) 20 special group needs 25 total reviews.
	7. Evaluate impact.	3	3	3	3	3 (15)
B.	Encourage local pressure groups to remove books at will - at least one group per library per year.	A. 25 B. C.	25	25	25	25 (125)
	1. This would take no staff time, requires no equipment and/or material. Evaluation of collection would be done locally with no Division of Libraries' participation.					

DELAWARE DIVISION OF LIBRARIES
West Loop Main Street/P. O. Box 635
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	
Facilities: Warehouse space @ \$2.00 per sq. ft. per year - 4,500 sq. ft.	\$9,000	\$45,000	
Materiel: Shelving	\$7,000		
Staff: Two (2) part-time (Max. combined of ten hr. per week) @ \$1.60 per hr.	\$1,000 <u>\$17,000</u>	\$ 5,000 <u>\$50,000</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73018</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	2. Evaluate impact.	3	3	3	3	3 (15)
C.	Direct that Division of Libraries personnel do all weeding on a periodic basis.	A. 1 B. C.				
	1. Hire two (2) additional professionals to review all collections.	A. 1 B. C.				
	2. Hire two (2) clerks to go with professionals and clear all records.	A. 1 B. C.				
	3. Arrange for permanent disposal.	A. 1 B. C.				
	a. Hire or buy truck to transport materials.					
	b. Hire truck driver to handle materials and drive truck.					
	e. Contract with landfill operator for disposal privileges.					
	4. Review each collection in its entirety.	A. 10 B. initial C.	15 initial	10 initial	13 repeat	12 repeat (25 reviewed twice)
	5. Evaluate impact.	3	3	3	3	3 (15)

DELAWARE DIVISION OF LIBRARIES
West Lockman Street P. O. Box 635
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Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	
Staff:			
Two (2) professionals @ \$9,000 each	\$18,000	\$90,000	
Two (2) clerks @ \$5,000 each	10,000	50,000	
Truck driver (1)	5,000	5,000	
Materiel:			
One (1) truck	4,000		
Maintenance - oil, gas, garage, repair, etc.	1,000		
Facilities:			
Garage space or parking space at some State agency			
Contract with landfill operator @ \$50 per mo.	600	3,000	
	<u>\$38,600</u>	<u>\$148,000</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73019</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. A. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Provide access to audio produced materials available from the Handicapped Services Branch by providing the equipment necessary to read these resources.	A. Provide each client with the equipment supplied by the Library of Congress Division for the Blind and Physically Handicapped and deliver by person.					
	1. Register clients certified by a competent authority as being unable to read regular print because of visual or physical impairments.	A. 200 B. clients C.	400	400	400	(1,800) 400
	2. Deliver machine to the client and explain the service and use of equipment.	A. 200 B. visits C.	400	400	400	(1,800) 400
	3. Pick up and deliver a new machine when the original needs repair if client is unable to mail machine back to the library.	A. 200 B. visits C.	250	250	250	(1,200) 250
	4. Pick up equipment when or if client terminates service.	A. 100 B. visits C.	200	200	200	(900) 200
	5. Cancel client's files.	A. 100 B. clients C.	200	200	200	(900) 200
	6. Evaluate impact	3	3	3	3	(15) 3
	B. Provide each client with the equipment supplied by the Library of Congress Division for the Blind and Physically Handicapped and deliver by mail.	(Because of the built in problems in mobility for the handicapped, this method would close the door for many clients.)				
	1. Register clients certified by a competent authority as being unable to read regular print because of visual or physical impairments.	A. B. C.	400 clients	400	400	(1,600) 400

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Librarian, Grade 19, 50%, \$4,000 1974 - 100%, \$8,000.00 Clerk-typist, 10%, \$500.00 1974 - 20%, \$1,000.00 Materials: Stationary, etc., \$100.00 Vehicle: 10,000 miles @ \$.08/mile = \$800.00 1974 - \$1,200.00	\$4,500.00 900.00 <u>\$5,400.00</u>	\$40,500.00 6,100.00 <u>\$46,600.00</u>	Strengthen the clients ability to read needed information. Prevent regression or boredom.
Manpower: Librarian, Grade 19, 10%, \$800.00 Library Aide, 10%, \$350.00 Materials: No costs for mailing.	\$1,150.00 <u>\$1,150.00</u>	\$ 4,600.00 <u>\$ 4,600.00</u>	Provide the client with a method of reading. Prevent boredom or regression.

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73019</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	2. Mail machines to client with written instructions in its use and a sound sheet giving instructions.	A. B. C.	400 clients	400	400	(1,600) 400
	3. Have client return machine by mail when it needs repair and another machine is sent to client at that time.	A. B. C.	250 (machines for repair)	250	250	(1,000) 250
	4. Client or family must mail back machine in case of termination by choice or death.	A. B. C.	200 machines	200	200	(800) 200
	5. Evaluate impact.		3	3	3	(12) 3
	C. Provide each client with the equipment supplied by the Library of Congress Division for the Blind and Physically Handicapped and have it delivered to the client by the local librarian.					
	1. Register clients certified by a competent authority as being unable to read regular print because of visual or physical impairment.	A. B. C.	400 clients	400	400	(1,600) 400
	2. Mail machine (free) to the client's local library for delivery by the librarian or a volunteer in the community.	A. B. C.	400 machines	400	400	(1,600) 400
	3. Machine is delivered to the client. The client is instructed in its use and how to use the services. A request list is prepared with the person delivering the machine.	A. B. C.	400 visits	400	400	(1,600) 400

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DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Librarian, Grade 19, 10%, \$800.00 Library Aide, 10%, \$350.00 (Local library absorbs costs at that level.) Materials: No costs for mailing	\$1,150.00	\$ 4,600.00	Strengthen the client's ability to read needed information. Prevent regression or boredom.
	\$1,150.00	\$ 4,600.00	Provide local librarian the opportunity to serve the whole community by serving the handicapped as well as the non-handicapped.

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73019</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
4. Local librarian sees that pick ups and deliveries of new machines are done when machine needs repair.	A.		250	250	250	250
	B.		Visits			(1,000)
	C.					(800)
5. Pick up equipment by local librarian when client terminates service.	A.		200	200	200	200
	B.		visits			
	C.					(15)
6. Evaluate impact.		3	3	3	3	3

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73023</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. A. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
Provide the handi- capped an organized basic collection (in formats appropriate to their needs) of current relevant materials that will answer most of his day-to-day questions, stimulate his mind, and satisfy his aesthetic needs.	A. Organize and maintain the collection of talking books, magnetic tape, cassette, and braille books and magazines supplied by the Library of Congress and supplement it by producing and purchasing additional materials.					
	1. Identify the number of clients receiving library services and the media each needs to read.	A. 1,200 B. clients C.	400	400	400	(2,800) 400
	2. Establish quotas for the number of copies of each title received from the Library of Congress.	A. 7,050 B. C.	8,000	10,000	10,000	(45,050) 10,000
	3. Receive and inventory talking books, magnetic tape, cassette books, and braille books and magazines produced under the direction of the Library of Congress.	A. 7,050 B. C.	8,000	10,000	10,000	(45,050) 10,000
	4. Receive, inventory and file book cards and catalog cards to match new titles received from Library of Congress.	A. 10,750 B. cards C.	12,000	14,000	14,000	(64,750) 14,000
	5. Have books transcribed from print into media needed.	A. 150 B. titles (by 5 copies) C.	150	200	200	(900) 200
	6. Clasify and catalog books; produce charge cards and catalog cards for interfiling with Library of Congress cards. (This may be done in-house.)	A. 1,500 B. cards C.	1,500	2,000	2,000	(9,000) 2,000
	7. Purchase commercially produced records, magnetic tapes (cassette and reel-to-reel) and large print books.	A. 500 B. titles C.	500	500	500	(2,500) 500

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Librarian, Grade 24, 25% - \$3,800 Library Technician, Grade 12, 50% - \$3,000 Materials Technician, Grade 10 - \$5,214 Clerk/Typist, 50% - \$2,500 Library Aide, 3% - \$75	\$14,589	\$72,945	To provide current relevant materials to meet the widest range of reading tastes and needs in various formats.
Materials and Equipment: Paper supplies \$ 100 4500 C90 Cassettes (blank) 4,500 High Speed Duplicator Cassette to Cassette 1,000 100 Cassettes (programmed) 1,000 300 Large Pring 2,400 100 Records 300 Processing (Md. Mat'l.) 600	\$ 9,900	\$50,500	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73023</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	8. Classify and catalog materials; produce charge cards and catalog cards for interfiling with Library of Congress cards. (This may be done in-house or at Maryland Materials Center.)	A. 2,500 B. cards C.	2,500	2,500	2,500	2,500 (12,500)
	9. Prepare materials for circulation and shelve in order.	A. 8,300 B. C.	9,250 books and magazines	11,500	11,500	11,500
	10. Evaluate impact.	3	3	3	3	(15) 3
	B. Organize and maintain the collection of talking books, magnetic tape, cassette and braille books and magazines and supplement it by producing additional materials.					
	1. Identify the number of clients receiving library services and the media each needs to read.	A. 1,200 B. clients C.	400	400	400	(2,800) 400
	2. Establish quotas for the number of copies of each title received from the Library of Congress.	A. 7,050 B. C.	8,000 Books and Magazines	10,000	10,000	(45,050) 10,000
	3. Receive and inventory talking books, magnetic tape, cassette books and braille books produced under the direction of the Library of Congress.	A. 7,050 B. C.	8,000 Books and Magazines	10,000	10,000	(45,050) 10,000
	4. Receive, inventory and file book cards and catalog cards to match new titles received from Library of Congress.	A. 10,750 B. C.	12,000 Books and Magazines	14,000	14,000	(64,750) 14,000
	5. Produce large print, braille and cassette books.	A. 300 B. titles (by 5 copies) C.	300	500	500	(2,100) 500
	6. Classify and catalog materials produce charge cards and catalog cards for interfiling with Library of Congress. (In-house)	A. 3,000 B. C.	3,000	5,000	5,000	(21,000) 5,000

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West Lockerman Street/P. O. Box 635
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 1/4 Librarian, Grade 24 - \$3,800 1/2 Library Technician, Grade 12 - \$3,000 Materials Technician I, Grade 10 - \$5,214 1 Clerk/Typist, \$5,000 Library Aide 3%, \$75.00	\$17,089	\$85,445	
Materials and Equipment: 4 Braille Writers @\$100.00 2 Electric Large Print Typewriters @ \$400.00 2 Tape recording booths @ \$1,200 1 High Speed Tape duplicator (combination master 4 tr. 3 slave) @ \$4,650 Braille paper and large print paper @ \$400.00 Reel-to-reel tape (blank) (300) @ \$3.00 9,000 Cassettes (Blank) @\$1.20	\$20,550	\$67,500	
	<u>\$37,639</u>	<u>\$152,945</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73023</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	7. Prepare materials for circulation and shelve in order.	A. 8,550 B. C.	9,500 Books and Magazines	12,500	12,500	12,500 (55,550)
	8. Evaluate impact.	3	3	3	3	(15) 3
	C. Organize and maintain the collection of talking books, magnetic tape, cassette and braille books and magazines and supplement it by purchasing additional materials.					
	1. Identify the number of clients receiving library services and the media each needs to read.	A. 1,200 B. clients C.	400	400	400	(2,800) 400
	2. Establish quotas for the number of copies of each title received from the Library of Congress.	A. 7,050 B. C.	8,000 Books and Magazines	10,000	10,000	(45,050) 10,000
	3. Receive and inventory talking books, magnetic tape, cassette books, and braille books produced under the direction of the Library of Congress.	A. 7,050 B. C.	8,000 Books and Magazines	10,000	10,000	(45,050) 10,000
	4. Receive, inventory and file book cards and catalog cards to match new titles received from Library of Congress.	A. 10,750 B. C.	12,000 Books and Magazines	14,000	14,000	(64,750) 14,000
	5. Purchase commercially produced records, magnetic tapes (cassette and reel-to-reel) and large print books.	A. 1,550 B. items C.	1,550	1,550	1,550	(7,750) 1,550
	6. Classify and catalog materials produce charge cards and catalog cards for interfiling with Library of Congress cards. (in-house or Maryland Materials Center.)	A. 9,300 B. cards C.	9,300	9,300	9,300	(46,500) 9,300

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73023</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	7. Prepare materials for circulation and shelve in order.	A. 8,600 B. C.				
	8. Evaluate impact.	3	3	3	3	(15) 3

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Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Librarian, Grade 24, 25% - \$3,800 Library Technician, Grade 12, 50% - \$3,000 Clerk/Typist - \$5,000 Library Aide, 3% - \$75	\$11,875	\$59,375	To provide current relevant materials to meet the reading tastes and needs of the handicapped.
Materials and Equipment: Paper, supplies \$ 200 200 Records @ \$3.00 600 750 Cassettes @ \$10.00 7,500 600 Large Print @ \$8.00 4,800 Processing 1,800	\$14,960	\$74,800	
	<u>\$26,835</u>	<u>\$134,175</u>	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73024</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. C. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
To standardize acquisition and organization procedures for the 19 State residential institution libraries owning approximately 14,000 volumes and 1,600 subscriptions.	A. Contract with outside library or with commercial firm for service.					
	1. Define needs and requirements.	A. 19 mtg. B. 5 conf. C.	4	4	4	(40) 4
	2. Identify possible agents.	A. 10 B. C.				
	3. Let Contract for bids and accept one.	A. B. C.	1	1	1	(4) 1
	4. Begin operation.	A. B. C.				
	5. Evaluate operation and its impact.		published report	published report	published report	published report
	B. Establish statewide central processing agency.					
	1. Define needs and requirements.	A. 19 mtg. B. C.				
	2. Work out policies and procedures.	A. 5 conf. B. C.	4	4	4	(21) 4
	3. Determine physical and personnel requirements, project operating costs.	A. 5 conf. B. C.	2	2	2	(13) 2
	4. Begin operation.	A. B. C.				
	5. Evaluate operation and its impact.		published report	published report	published report	published report

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
Manpower: 10% Library Consultant @ \$15,000 (1973) 5% Library Consultant (Succeeding years) 20% Library Clerk @ \$6,000 Time: 18 months to establish Cost of Contract: \$8,000 (est.) to establish 10,000 books @ \$1.50 (est.) per annum	\$1,500 1,200 <u>\$2,700</u>	\$3,000 8,000 52,500 <u>\$63,500</u>	To minimize unnecessary duplication of effort among 19 institution libraries and economize on manpower and manpower costs.
Manpower: 5% Library Consultant @ \$15,000 FTE Librarian I @ \$8,000 (1974 fiscal) FTE Library Clerk @ \$6,000 (1974 fiscal) Materiel: Equipment Supplies Communications Time: 15 months to establish Facilities: 750 sq. ft. @ \$10.00 per annum	\$ 750 7,500 <u>\$8,250</u>	\$ 3,000 32,000 24,000 4,000 4,800 2,400 30,000 <u>\$100,200</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73024</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		<u>19 73</u>	<u>19 74</u>	<u>19 75</u>	<u>19 76</u>	<u>19 77</u>
	C. Division of Libraries to undertake this service as extension of operation for public libraries, by contract with Maryland Materials Center.					
	1. Identify needs and requirements.					
	a. of institutional libraries.	A. 19 mtg. B. C.	19	19	19	(95) 19
	b. of Division of Libraries in adding this program.	A. 5 conf. B. C.	2	2	2	(13) 2
	2. Work out, with institutional administration and library personnel, policies and procedures.	A. 19 mtg. B. C.	19	19	19	(95) 19
	3. Begin operation.	A. B. C.				
	4. Evaluate operation and its impact.	published report	published report	published report	published report	published report

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 5% Library Consultant @ \$15,000 20% Library Clerk @ \$6,000	\$ 750 1,200	\$ 3,000 4,800	
Materiel: Equipment Supplies	600		
Time: Immediate establishment			
Facilities: 150 sq. ft. @ \$10 per annum	1,500	6,000	
Cost of Contract: 10,000 books @ \$1.00 per annum	12,000 <u>\$16,050</u>	48,000 <u>\$61,800</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73026</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
To inform the handi- capped concerning technology, the arts and humanities, etc. impacting upon life styles of the handi- capped.	A. Issue a publication periodically.					
	1. Identify interested persons and needed formats.	A. 1,400 B. persons C.	400	400	400	(3,000) 400
	2. As information sources, sub- scribe to magazines and be on mailing list of agencies issuing newsletters for the handicapped and agencies serving the handicapped.	A. 75 B. sources C.	75	75	75	(375) 75
	3. Prepare copy for publication.	A. 4 B. publications C.	4	4	4	(20) 4
	4. Print and mail publication in needed formats.	A. 1,400 B. C.	400 copies of	400 publications	400	(3,000) 400
	5. Evaluate impact.	3	3	3	3	(15) 3
	B. Present a radio program on public broadcasting time periodically.					
	1. Identify interested persons.	A. 1,400 B. persons C.	400	400	400	(3,000) 400
	2. Subscribe to newsletters and and publications from agencies researching apparatus for the handicapped and working with the handicapped.	A. 75 B. sources C.	75	75	75	(375) 75
	3. Prepare the script and tape for replay.	A. 4 B. programs C.	6	12	12	(46) 12
	4. Advertise the program to the handicapped.	A. 4 B. announcements C.	6	12	12	(46) 12
	5. Evaluate impact.	3	3	3	3	(15) 3

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	
Manpower: Librarian, Grade 24, 5% - \$650 Clerk/Typist, 10% - \$500	\$ 1,150	\$ 5,750	To improve the handicapped's ability to cope with the frustrations of day-to-day living
Materiels and equipment: Paper & printing, etc. \$250 Subscription to information sources \$150	400	2,000	
	<u>\$ 1,550</u>	<u>\$ 7,750</u>	
Manpower: 1973-74, Librarian, Grade 24, 25% - \$3,250 1975-77, Librarian, Grade 19 - \$8,000 Clerk/Typist, 50% - \$2,500	\$ 9,008	\$ 43,665	To improve the handicapped's ability to cope with living without a feeling of helplessness and personal powerlessness
Materiels and equipment: Desk, etc. \$1,000 Materials & supplies \$50 Subscription to information sources \$150	200	2,000	
	<u>\$ 9,208</u>	<u>\$ 45,665</u>	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73026</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	C. Exhibit technology in Dover facility.					
	1. Identify and invite interested persons.	A. 1,400 B. persons C.	400	400	400	(3,000) 400
	2. Identify and invite exhibitors to show their products.	A. 100 B. exhibitors C.	100	100	100	(500) 100
	3. Prepare exhibit.	A. 1 B. exhibits C.	1	1	1	(5) 1
	4. Advertise the exhibit.	A. 1 B. announcements C.	1	1	1	(5) 1
	5. Transport the handicapped to the exhibit.	A. 200 B. persons C.	200	200	200	(10,000) 200
	6. Evaluate impact.	3	3	3	3	(15) 3

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Librarian, Grade 24, 5% - \$650 Librarian, Grade 19, 5% - \$400 Clerk/Typist, 5% - \$250	\$ 1,300	\$ 6,500	Develop living skills for the handicapped
Materials and equipment: Supplies \$100 Transportation \$400	500	2,500	
	\$ 1,800	\$ 9,000	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73028 Priority No. 1	Alternative solutions with objectives for each. C. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
To establish and maintain union catalog of holdings of nineteen (19) institutional libraries.	A. Contract with outside library or with commercial firm for service.					
	1. Define needs and requirements.	A. 19 mtg. 5 conf. B. C.	19 mtg. 5 conf.	19 mtg. 5 conf.	19 mtg. 5 conf.	(120) 19 mtg. 5 conf.
	2. Identify possible agents.	A. 10 firms/libraries B. C.				
	3. Let contract for bids and accept one.	A. B. C.	sign contract			
	4. Evaluate operation and its impact.	A. B. C.	published report	published report	published report	published report
	B. Contract with single institutional library for service.					
	1. Define needs and requirements.	A. 19 mtg. 5 conf. B. C.	19 mtg. 5 conf.	19 mtg. 5 conf.	19 mtg. 5 conf.	(120) 19 mtg. 5 conf.
	2. Identify possible choices and select one.	A. 3 B. C.				
	3. Work out with institutional administration and librarian, system of policy and procedures, including commitment to continuation of project.	A. 5 conf. B. C.				
	4. Assist with advice and consultation during first year of operation.	A. 4 conf. B. C.				
	5. Meet with institutional administration and librarian quarterly thereafter to insure smooth	A. B. C.	4 mtgs.	4	4	(16) 4

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 10% Library Consultant @ \$15,000 (1973), 5% (succeeding years) Time: 2 years to establish Cost of Contract: \$10,000 (est.) to set up \$ 8,000 (est.) to maintain	\$ 1,500	\$ 3,000	To make available to all institution (and other) libraries in the State the holdings of all the other institution libraries to allow greater access to existing collections in order to minimize expenditures for collection development
	\$ 1,500	\$ 37,000	
Manpower: 10% Library Consultant @ \$15,000 (1973), 5% Library Consultant(succeeding years) 5% Librarian @ \$10,000 (1973) 5% Librarian(succeeding years) 10% Library Clerk @ \$6,000 (succeeding years) Materiel: 24-tray card catalog @ \$1,200 Time: 2 years to establish Facilities: 200 sq. ft. work area @ \$10 per annum	1,500 500	3,000 2,000 2,400 1,200 6,000	
	\$ 2,000	\$ 14,600	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73028</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	6. Evaluate operation and its impact.	A. B. C.	published report	published report	published report	published report
	C. Division of Libraries: as normal service expandable to include all libraries in State, undertake the performance of this service.					
	1. Define needs and requirements.	A. 2 conf. B. C.	2	2	2	(10) 2
	2. Work out policies and procedures with institution library personnel.	A. 19 mtg. B. C.				
	3. Initiate service.	A. B. C.				
	4. Evaluate operation and its impact.	publish report	publish report	publish report	publish report	publish report

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 5% Library Consultant @ \$15,000 (1973) 5% Library Consultant (Succeeding years) 10% Library Clerk @ \$6,000 (1973) 10% Library Clerk (Succeeding years) Materiel: 24-tray card catalog @ \$1,200 Time: 6 months to establish Facilities: 50 sq. ft. work area @ \$10 per annum	\$ 750 600 1,200 250 \$ 2,800	\$ 3,000 2,400 2,000 \$ 7,400	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73030</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Make twenty-seven (27) public library units more responsive to the informational, recreational and entertainment reading needs of 548,104 Delawareans.	A. Alternative implemented.					
	A. Respond to the demands of a local citizens group which is unhappy with services offered, or lack of services.					
	1. Meet with citizens' representatives.	A. 7 B. C.	5	5	5	(27) 5
	2. Establish consensus in demands.	A. 7 B. C.	5	5	5	(27) 5
	3. Establish a realistic time frame within which to make staff, space, equipment, and materials adjustments necessary to meet their demands.	A. 7 B. C.	5	5	5	(27) 5
	4. Set up steering committees of five (5) dissatisfied persons in finding space, obtaining funds, recruiting personnel.	A. 7	5	5	5	(27) 5
	5. Solicit participation of three (3) or more community action agencies in meeting demands.	A. 7	5	5	5	(27) 5
	6. Evaluate impact.	3	3	3	3	(15) 3
	B. Develop awareness among librarians and trustees of needs and means of meeting them.					
	1. Distribute information about programs (CLEP, Right to Read) impacting on libraries.	A. 4 B. C.	4	4	4	(20) 4
	2. Plan workshops on national programs impacting on library services.	A. 2 B. C.	2	2	2	(10) 2

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
<u>Staff</u>			
One (1) Consultant - full-time	\$12,500	\$62,500	Informational, recreational and entertainment reading needs of 548,104 Delawareans will have been met.
<u>Materiel and Facilities</u>			
Should come from local libraries - mailings, postage, etc.	100 \$12,600	500 \$63,000	
<u>Staff</u>			
One (1) Consultant half-time	\$6,250	\$34,250	
Honoraria for workshop speakers - meals, lodging, transportation.	250	1,250	
<u>Materiel</u>			
Mailings, posters, etc.	100 \$6,600	500 \$36,000	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73030</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	3. Encourage attendance of library personnel at workshop of other agencies.	A. 27 B. C.	27	27	27	(135) 27
	4. Evaluate impact.	3	3	3	3	(15) 3
	C. Underwrite financial costs of meeting specific needs.					
	1. Determine which needs may be met by State or Federal monies (law and state plan for library services will be determining factors).	A. 1 B. C.	1	1	1	(5) 1
	2. Establish guidelines, criteria and standards for granting monies to specific programs.	A. 1 B. C.	1	1	1	(5) 1
	3. Review and budget funds in hand.	A. 1 B. C.	1	1	1	(5) 1
	4. Solicit outside funds from private and federal sources, including L.S.C.A.	A. 2 B. C.	2	2	2	(10) 2
	5. Circularize all libraries to be sure all are aware of available monies.	A. 27 B. C.	27	27	27	(135) 27
	6. Assist library personnel in drafting program proposals.	A. 1 B. C.	1	1	1	(5) 1
	7. Evaluate implemented programs.	A. 1 B. C.	1	1	1	(5) 1
	8. Evaluate impact.	3	3	3	3	(15) 3

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DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
<u>Staff</u>			
One (1) consultant half-time	\$6,250	\$34,250	
One (1) public relations person to prepare brochures, e etc. used in soliciting funds - 1/3 time	\$3,500	\$17,500	
<u>Funding</u>			
Either LSCA or State monies to underwrite programs.	\$300,000	\$1,500,000	
<u>Materiel</u>			
Mailings, posters, etc.	\$100	\$500	
	<u>\$309,850</u>	<u>\$1,552,250</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73031</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. A. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
Assist twenty-seven (27) local library units to plan and engage in library-related programs for disadvantaged Delawareans.	A. Coordinate library efforts with efforts of other local community service agencies serving disadvantaged.					
	1. Identify and contact agencies to learn of their programs.	A. 20 B. C.	20	.		(40)
	2. Devise library programs to supplement their services.	A. B. C.	15	10	10	(37) 2
	3. Advertise and promote programs.	A. B. C.	5	10	10	(27) 2
	4. Evaluate impact.	3	3	3	3	(15) 3
	B. Train local library personnel to recognize needs and meet them.					
	1. Conduct workshops.	A. 2 B. C.	1	1	1	(6) 1
	2. Plan pilot programs.	A. 2 B. C.	2	2	2	(10) 2
	3. Evaluate impact.	3	3	3	3	(15) 3
	C. Plan programs at Division of Libraries and offer them as a package for presentation in local libraries.					
	1. Identify needs of specific disadvantaged groups.	A. 4 B. clientele C.	4			(8)
	2. Identify programs, agencies, and personnel to meet those needs.	A. 10 B. agencies C.	10			(20)

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
<u>Staff</u> One (1) Consultant half-time for one year, full-time second and succeeding years. One (1) public relations person - 10% of time second & succeeding years. <u>Materiel</u> Publicity materials.	\$6,250 \$6,250	\$56,250 4,000 500 \$60,750	Twenty-seven (27) local library units will plan and engage in library-related programs for disadvantaged Delawareans to extend library service to these generally unserved clientele.
<u>Staff</u> One (1) consultant ($\frac{1}{2}$ time) One (1) public relations person - 10% of time	\$3,125 1,000	\$15,625 5,000	
<u>Materiel</u> Publications, program materials Honoraria for workshop speakers or program personnel	250 500 \$4,875	3,000 2,000 \$25,625	
<u>Staff</u> One (1) consultant full-time. One (1) public relations employee (half-time)	\$12,500 5,000	\$62,500 25,000	
<u>Materiel</u> Publicity - posters, etc.	350 \$17,850	1,500 \$89,000	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73031</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		<u>19 73</u>	<u>19 74</u>	<u>19 75</u>	<u>19 76</u>	<u>1977</u>
3. Plan and publicize programs.	A.		8	8		(16)
	B.		programs			
	C.					
4. Present programs.	A.			8	8	(16)
	B.					
	C.					
5. Evaluate impact.		3	3	3	3	(15)
						3

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19____	Maintenance Forecast	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73034</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. C. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
A recurring effort to collect and evaluate the expressed needs of Delaware's library public.	A. Conduct "crash" survey at end of each fiscal period.					(5)
	1. Determine group(s) to be surveyed.	A. 1 B. determinations C.	1	1	1	1
	2. Contact all persons in that segment of population.	A. 2,000 B. contacts C.	2,000	2,000	2,000	(10,000) 2,000
	3. Tally results.	A. 1 B. C.	1	1	1	(5) 1
	4. Evaluate present programs in light of expressed needs.	A. 1 B. C.	1	1	1	(5) 1
	5. Restructure or initiate programs to meet expressed needs.	A. 1 B. C.	1	1	1	(5) 1
	6. Evaluate impact.	3	3	3	3	(15) 3
	B. Contract with commercial management firm or individual to continually survey clientele and evaluate programs.					
	1. Draft program.	A. 1 B. C.				
	2. Invite firms/individuals to bid.	A. 1 B. C.				
	3. Negotiate contract with one.	A. B. C.	1			
	4. Work with contractant to determine information gathering techniques.	A. B. C.	1			

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	19 <u>73</u>	Maintenance Forecast	
<u>Staff</u>			
One (1) Consultant - 10% time.	\$1,250	\$6,250	Continual collection and evaluation of expressed needs of Delaware's library public.
Three (3) part-time (20 hours per week) clerks for two (2) months to make contacts and tally results - minimum wage.	600	3,000	
<u>Materiel</u>			
Bulk mail permit	\$ 45	\$165	
Paper and supplies	150	750	
	<u>\$2,045</u>	<u>\$10,165</u>	
<u>Funding</u>			
Commercial firm - initial contract and follow-up.	\$40,000	\$40,000	
<u>Staff</u>			
Two (2) consultants - 10% of time.	<u>1,250</u>	<u>6,250</u>	
	<u>\$41,250</u>	<u>\$46,250</u>	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73034</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	5. Periodically review reports of contractant.	A. B. C.	2	3	1	1 (7)
	6. Accept report.	A. B. C.			1	
	7. Implement programs recommended in report.	A. B. C.			1	
	8. Evaluate impact.	A. B. C.			3	
	C. Set up schedule for types of surveys and clientele to be surveyed on a regular basis.					
	1. Determine group(s) from which input is to be sought and scheduling for same.	A. 1 B. C.				(15)
	2. Work with committee to develop needs assessment instrument(s).	A. 3 B. C.	3 meetings per year	3	3	3
	3. Distribute needs assessment instrument(s).	A. 2,000 B. C.	2,000	2,000	2,000	(10,000) 2,000
	4. Set date for return of instrument.	A. 1 B. C.	1	1	1	(5) 1
	5. Follow-up to assure return of as many instruments as possible.	A. 1,000 B. C.	1,000	1,000	1,000	(5,000) 1,000
	6. Tally results.	A. 1 B. C.	1	1	1	(5) 1

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DELAWARE DIVISION OF LIBRARIES
West Lockerman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
<u>Staff</u>			
One (1) Consultant - 10% of time.	\$1,250	\$6,250	
Seven (7) committee members to serve without compensation.			
One (1) clerk - $\frac{1}{2}$ time during entire year.	2,500 \$3,750	12,500 \$18,750	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73034</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
7. Evaluate present programs in light of expressed needs.	A.	1	1	1	1	1
	B.					(5)
	C.					(5)
8. Restructure or initiate programs to meet needs.	A.	1	1	1	1	1
	B.					
	C.					
9. Evaluate impact.		3	3	3	3	(15) 3

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Dover, Delaware 19901
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 ____	Maintenance Forecast	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73039 Priority No. <u>I</u>	Alternative solutions with objectives for each. C. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
To provide library consultative advice and practical help to 19 institutions' administrators and personnel concerning library administration and development.	A. Each institution, or Division with institutions, make its own arrangements.					
	1. Institutions/divisional recognition of need for services of library consultant.	A. 5 B. C.				
	2. Identification of available qualified library consultant.	A. 10 B. C.				
	3. Employment, for specific purpose and/or time frame of library consultant.	A. 5 B. C.				
	4. Development of, and commitment to, continued program of public library services, as natural extension of consultative services.	A. undetermined. B. C.				
	5. Evaluation of project and its impact.	A. 5 B. reports C.	5	5	5	(25) 5
	B. Division of Libraries establish position for library consultant to be available at cost to institutions as requested, and at cost to other libraries in State as requested.					
	1. Establishment of felt need for full time qualified generalist competent to provide consultative advice and services to all kinds of libraries in State.	A. Trial basis - FY 1973 to determine response/need B. C.				
	2. Location and employment of qualified library consultant and clerk/secretary.	A. 7/73 B. C.				

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Five (5) Library Consultants @ 90 days each, on per diem or job basis Time: As available to institutions Cost of Contract: Five (5) Library Consultants for 90 days each \$100 per diem	\$ 45,000 \$ 45,000	\$ 180,000 \$ 180,000	Initiation of careful and thorough planning, programming, for institutional libraries by means of availability of trained, experienced, knowledgeable professional to fully use available expertise to its maximum potential
Manpower: One (1) FTE Library Consultant @ \$15,000 One (1) FTE Library Clerk @ \$6,000 Materiel: Equipment/Supplies Time: Immediate implementation on trial/demonstration basis Facilities: Office space, 300 sq. ft. @ \$10	15,000 6,000 500 3,000	60,000 24,000 2,000 12,000	159

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73039 Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	3. Decision on policies and procedures, on allocation of library consultant's time to institution.	A. 7/73 B. C.				
	4. Evaluation of operation and its impact.	published report	published report	published report	published report	published report
	C. Division of Libraries establishment of position for qualified full-time institutional library consultant as part of its responsibility as State Library Agency.					
	1. Location and employment of trained and experienced qualified consultant and clerk/secretary.	A. 7/73 B. C.				
	2. Establishment of policies and procedures, authority and responsibility, duties of library consultant.	A. 7/73 B. C.				
	3. Establishment of cooperative relationships by library consultant with institutional administrations and library personnel.	A. 7-12/73 B. C.				
	4. Development and implementation of cooperative, catalytic, and synergistic programs of public library service to institutionalized.	A. 1/74 B. C.				
	5. Evaluation of operation and its impact.	published report	published report	published report	published report	published report

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Cost of Contract: Division of Libraries underwrite overhead as adjunct to its function; staff costs pro-rated to contractors on basis of 250-day work year ($2',000 \div 250 = 84$ per day, cost to library contractors for services of library consultant)	\$ 24,500	\$ 98,000	
Manpower: One (1) FTE Library Consultant @ \$15,000 One (1) FTE Clerk/Secretary @ \$6,000	15,000 6,000	60,000 24,000	
Materiel: Equipment/Supplies	500	2,000	
Time: Immediate implementation			
Facilities: Office space, 300 sq. ft. @ \$10	3,000	12,000	
	\$ 24,500	\$ 98,000	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73040</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
To establish positions for, and employ trained and experienced librarians, with supportive staff of clerks/secretaries for each state residential institution.	A. Each institution assign responsibility for library to present staff member.					
	1. Meeting with institutional administration to reach agreement on policies and procedures, guidelines and criteria, short-term and long-range plans for institutional library.	A. 38 B. meetings C.	19	19	19	(114) 19
	2. Meeting with institutional administration to reach agreement on division of authority, responsibility, function and duties of institutional persons and of Division of Libraries.	A. 19 B. meetings C.	19	19	19	(95) 19
	3. Meeting with institutional administration to meet and begin work with institutional librarian-delegate.	A. 19 B. meetings C.	19	19	19	(95) 19
	4. Continued implementation of institutional library program with Division of Libraries providing professional expertise and manpower, with institution providing part-time assistance.	A. 76 B. conferences C.	95	95	95	(456) 95
	5. Recurring evaluation of impact by institutional person and Division of Libraries.	published report	published report	published report	published report	published report
	B. Employment of respective Divisions/Institutions of experienced, qualified professional librarians and supportive staff as follows:					
	(1) Division of Adult Corrections					
	(a) Delaware Correctional Institution	A. B. C.		1		

DELAWARE DIVISION OF LIBRARIES

West Lookout Mountain Street/P. O. Box 635

Dover, Delaware 19901

Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 1 full-time equivalent library consultant, @ \$15,000	\$15,000	\$60,000	To provide staff essential to develop and administer programs or library service to the 4,500 institutionalized persons in Delaware, in 19 institutions.
1 full-time equivalent clerk/secretary, @ \$6,000	6,000	24,000	
5% time of 19 institutional staff members, professional/clerical/custodial, @ average salary, \$8,000	7,600	30,400	
Materiel: Office and library equipment and supplies	2,000 2,000	6,000 6,000	
Time: immediate implementation			
Facilities: 300 sq. ft. office space @ \$10.00	3,000	12,000	
19 institutions x (est. average)			
2,000 sq. ft. floor space @ \$10.00	380,000	1,520,000	
	\$415,600	1,658,400	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73040</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	(b) Sussex County Correctional Institution, Women's Correctional Institution, 308 West Residence	A. B. C.			1	
	(2) Division of Juvenile Corrections.					
	(a) Ferris School for Boys	A. 1 B. C.				
	(b) Woods Haven-Kruse School for Girls	A. B. C.		1		
	(c) 5 other centers	A. B. C.		1		
	(3) Division of Mental Health					
	(a) Delaware State Hospital	A. B. C.	1			
	(b) Governor Bacon Health Center, Detoxification and Treatment Center	A. B. C.	1			
	(4) Division of Mentally Retarded					
	(a) Hospital for the Mentally Retarded.	A. B. C.				1
	(5) Division of Physically Handicapped					
	(a) Home & Hospital for the chronically ill, and Emily P. Bissell Hospital	A. B. C.	1			

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DELAWARE DIVISION OF LIBRARIES
West Lockerman Street/P. O. Box 635
Dover, Delaware 19901
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 1 full-time equivalent library consultant, @ \$15,000	\$15,000	\$60,000	
1 full-time equivalent clerk/secretary, @ \$6,000	6,000	24,000	
10 professional librarians @ \$10,000 (10 clerk/secretaries @\$6,000)	20,000	310,000 (192,000)	
Materiel: Office equipment (19x400)	800	6,800	
Office supplies (19x100/year)	1,900	7,600	
library supplies (19xest. agv.)	2,850	11,400	
Library Equipment (19xest. agv. 2,000)	4,000	34,000	
Time: five years, 1973-1977			
Facilities: 300 sq. ft. office space @ \$10.00	3,000	12,000	
19 institutions x (est. agv.)			
2,000 sq. ft. floor space @ \$10.00	380,000	1,520,000	
	<u>\$433,550</u>	<u>2,177,800</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73040</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	(6) Department of Public Instruction					
	(a) Sterk School for the Hearing Impaired	A. 1 B. C.				(171)
	1. Meeting with respective administration to come to meeting of minds on need for, values of, establishing and filling above positions as necessary to (re)habilitative function of institutions.	A. 38 B. meetings C.	57	38	19	19
	2. Cooperative advertisement for and serving of applicants, employment by respective institution/Division.	A. 35 B. (5x5) C.	20 (4x5)	5 (1x5)	15 (3x5)	(85) 10 (2x5)
	3. Implementation of programs of public library services based upon experience and expertise of professional librarians, with advice and consultation by Division of Libraries.	A. 114 B. conferences C.	114	114	114	(570) 114
	4. Evaluation of impact by institutional librarians and Division of Libraries, with recommendations for future.	published report	published report	published report	published report	published report
	C. Each institution employ professional librarian and necessary supportive staff.					
	1. Development of feeling of need for librarian by administration of each institution.	A. 38 B. meetings C.	57	57	57	(247) 38
	2. Establishment of positions, employment of librarian, (and clerk/secretary) by each institution.	A. 4 B. C.	4	4	4	(20) 4

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19____	Maintenance Forecast	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73040</u> Priority No. <u>1</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		<u>19 73</u>	<u>19 74</u>	<u>19 75</u>	<u>19 76</u>	<u>19 77</u>
	3. Allocation of funds for library materials and library equipment by each institution.	A. B. C.				
	4. Evaluation of impact by institutional administration and librarian, by Division of Libraries and recommendations for the future.	published report	published report	published report	published report	published report

DELAWARE DIVISION OF LIBRARIES
West Locust Street/P. O. Box 635
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 1 full-time equivalent library consultant, @ \$15,000	\$15,000	\$60,000	
1 full-time equivalent clerk/secretary, @ \$6,000	6,000	24,000	
19 professional librarians, @ \$10,000 (19 clerk/secretaries, @ \$6,000)	40,000 (24,000)	550,000 (330,000)	
Materiel: Office equipment (19x600)	2,400	9,000	
Office supplies (19x300 per year)	1,200	19,200	
Library supplies (19xest. agv., 300/year)	1,200	19,200	
Library equipment (19x800)	3,200	12,000	
Time: five years, 1973-1977			
Facilities: 300 sq. ft. office space @ \$10.00	3,000	12,000	
19 institutions x (est. agv.)			
2,000 sq. ft. floor space @ \$10.00	380,000	1,520,000	
	<u>476,000</u>	<u>2,555,400</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73042</u> Priority No. <u>1</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	1975	19 76	19 77
To evaluate and weed existing library collections in 19 State residential institutions.	A. Inmates do this:					
	1. Meeting with inmates of each institution to establish policies and procedures, guidelines and criteria.	A. 19 B. meetings C.	19	19	19	(95) 19
	2. Professional guidance for/and assistance to inmates in implementation.	A. 38 B. conferences C.	19	19	19	(114) 19
	3. Evaluation of impact, by inmates and by library consultant.	published report	published report	published report	published report	published report
	B. Institutional/Divisional librarians do this:					
	1. Meeting with librarians to establish policies and proce- dures, guidelines and criteria.	A. 19 B. meetings C.	19	19	19	(95) 19
	2. Assistance and consultation in implementation.	A. 38 B. conferences C.	19	19	19	(114) 19
	3. Evaluation of impact by inmates/librarians/library consultants.	published report	published report	published report	published report	published report
	C. Division of Libraries provides this service:					
	1. Meeting with institutional administration and inmates to establish policies and procedures guidelines and criteria.	A. 19 B. mtgs. C.	19	19	19	(95) 19
	2. Library consultant implements.	A. 57 B. sessions C.	19	19	19	(133) 19
	3. Evaluation of impact by library consultant.	published report	published report	published report	published report	published report

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DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 10% library consultant, @ \$15,000 5% library clerk, @ \$6,000	\$1,520 300	\$6,000 1,200	Removal of dated and otherwise irrelevant materials, so that library collections be active, viable reflection of inmate needs and interests.
Materiel: Office equipment/supplies	600	800	
Time: Immediate implementation			
Facilities 12% 300 sq. ft. office space @ \$10.00	360 \$2,780	1,440 \$9,440	
Manpower: 10% library consultant, @ \$15,000 5% library clerk, @ \$6,000	\$1,520 300	\$6,000 1,200	
Materiel: Office equipment/supplies	600	800	
Time: Immediate implementation			
Facilities: 12% 300 sq. ft. office space @ \$10.00	360 \$2,780	1,440 \$9,440	
Manpower: 20% library consultant, @ \$15,000 (1973) 10% succeeding year 10% library clerk, @ \$6,000	\$3,000 600	\$6,000 2,400	
Materiel: Office equipment/supplies	600	800	
Time: Immediate implementation			
Facilities: 15% 300 sq. ft. office space @ \$10.00	450 \$4,650	1,800 \$11,000	

GOAL STATEMENT AND ACTION PROGRAM SHEETS

PRIORITY NO. 2

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73003</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Cooperate with and inform all state, federal, local and private agencies of the impact potential of library resources and services upon the 4,208 handicapped clients.	A. Hold workshops on service available from the Handicapped Services Branch and other agencies providing library services to the blind and physically handicapped.					
	1. Identify the agencies working with the handicapped.	A. 100 B. agencies C.			(4)	
	2. Prepare the workshop program.	A. 1 B. C.	1	1	1	
				workshops		
	3. Invite the agencies' staff to attend the workshop.	A. 25 B. agencies C.	25	25	(100) 25	
	4. Register new clients.	A. 50 B. clients C.	50	50	(200) 50	
	5. Evaluate impact.	3	3	3	(12) 3	
	B. Contact all agencies periodically by mail.					
	1. Identify all agencies working with the handicapped.	A. 100 B. agencies C.				(20)
	2. Prepare a publication informing the agencies of library services available to their clients who cannot use regular print because of physical or visual impairment.	A. 4 B. C.	4	4	4	4
	3. Mail to agencies.	A. 400 B. mailings C.	400	400	400	(2,000) 400

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DELAWARE DIVISION OF LIBRARIES
West Lookerman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Librarian, Grade 24, 4% - \$520.00 Clerk/Typist, 2% - \$100.00 Guest Speaker - \$100.00	\$ 750	\$ 3,000	Provide an awareness of the library services available to the handicapped and how the handicapped might make better use of these educational, recreational, and informational resources.
Materiels: Stationery, etc. - \$25.00	25	100	
	\$ 775	\$ 3,100	
Manpower: Librarian, Grade 24, 2% - \$260.00 Clerk/Typist, 2% - \$100.00	360	1,800	
Materiels: Newsletter publication, etc. - \$100.00 2,000 copies, 5p. each	100	500	
	\$ 460	\$ 2,300	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73003</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	4. Register new clients.	A. 50 B. clients C.	50	50	50	50 (250)
	5. Evaluate impact.	3	3	3	3	(12) 3
	C. Visit all agencies periodically.					
	1. Identify all agencies working with the handicapped.	A. 100 B. agencies C.				(500) 100
	2. Arrange a schedule for visiting agencies.	A. 100 B. C.	100 (contracts for scheduling)	100	100	(500) 100
	3. Visit agencies and confer with staff members concerning the library services available to the handicapped.	A. 100 B. visits C.	100	100	100	(500) 100
	4. Register new clients.	A. 50 B. clients C.	50	50	50	(250) 50
	5. Evaluate impact.	3	3	3	3	(12) 3

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DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Librarian, Grade 19, 15% - \$1,200.00	\$ 1,200	\$ 6,000	
Materiels: Vehicle - 2,000 miles X .08 per mile - \$160.00	160	800	
	\$ 1,360	\$ 6,800	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73005 Priority No. 2	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
	A. Alternative implemented.	19 73	19 74	19 75	19 76	19 77
Extend cooperative long-range planning of library service beyond the public library realm, i.e., academic, special, school, etc.	A. Familiarize Division of Libraries staff with ongoing programs in all types of libraries.					
	1. Study plans of all libraries (types of libraries) and determine degree of involvement permitted by plan.	A. 25 B. C.	25	25	25	(125) 25
	2. Attend workshops, seminars, programs conducted in/by libraries of all types. If no workshops, etc. are held, ask to be invited to visit specific libraries.	A. 3 B. C.	3	3	3	(15) 3
	3. Serve on committees of library organization - ALA, DLA, SLA, DLTA.	A. 4 B. C.	4	4	4	(20) 4
	4. Be aware of priority programs of/in each type of library and offer cooperation of Division of Libraries.	A. 1 B. C.	1	1	1	(5) 1
	5. Evaluate impact.	3	3	3	3	(15) 3
	B. Assist in formation of consortia of types of libraries.					
	1. Study operations of all types of libraries and predetermine possible areas of cooperative endeavor.	A. 1 B. study C.				
	2. Suggest to administrative officers of each type of library that one (1) person be appointed to work on a committee to explore areas of cooperation within each type of library.	A. 5 B. appointees C. resulting from perhaps 7 contacts in each type of library.	5	5	5	(25) 5
			(different type of consortia organized each year)			

DELAWARE DIVISION OF LIBRARIES
West Lancasterian Street/P. O. Box 635
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	
Staff: One (1) consultant to establish liaison and attend programs - 10% of time	\$ 1,250		Long-range planning for library service in Delaware a cooperative venture of Division of Libraries with all types of libraries to conserve resources, manpower and financing in Delaware library services
	<u>\$1,250</u>		
Staff: One (1) consultant to establish liaison, study programs and meet with organizing personnel - 1/4 time One (1) clerk - 10% of time	6,250 500	31,250 2,500	
Facilities: Meeting room in Division of Libraries or cooperating libraries	<u>\$6,750</u>	<u>\$33,750</u>	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73005</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	3. Meet with appointees to work out details of organization, parameters of operation, etc.	A. 4 B. C.	4	4	4	4 (20)
	4. Evaluate impact.	3	3	3	3	(15) 3
	C. Legislative involvement.					
	1. Draft legislation in preliminary form.	A. 1 B. C.				
	2. Publish and distribute copies of legislation.	A. 500 B. copies C.				
	3. Meet with representatives of all types of libraries to discuss legislation.	A. B. C.	25 meetings			
	4. Redraft on basis of public meetings.	A. B. C.	1			
	5. Publish and distribute copies of revised draft.	A. B. C.	500			
	6. Present legislation in General Assembly.	A. B. C.	1			
	7. Elicit support of interested/affected groups.	A. B. C.	25 meetings			
	8. Implement legislation.	A. B. C.		1		
	9. Evaluate impact.				3	

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DELAWARE DIVISION OF LIBRARIES
West Lookerman Street/P. O. Box 635
Dover, Delaware 19901
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff:			
One (1) consultant - 1/2 time	\$ 6,250	\$37,500	
One (1) attorney @ \$50 per hr. for drafting and to field questions at meetings	250	750	
One (1) clerk - 1/4 time	1,250	2,500	
One (1) legislator to introduce bill and garner support for same - 2 days			
Materiel:			
Printing of drafts of legislation	200	400	
Facilities:			
Meeting room			
	<u>\$7,950</u>	<u>\$41,150</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73008</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. A. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
To provide additional recreation and entertainment resources in all media for approximately 519,857 persons represented through sixteen (16) public library agencies.	A. Establish a film library and equipment at the Division of Libraries to project various kinds of films.					
	1. Assemble a staff equal to the workload.	A. 4 B. (staff) C.				
	2. Select, acquire and process 300 films to establish collection	A. 300 B. C.	300	200	200	(1,200) 200
	3. Select and acquire necessary equipment.	A. See "resources" B. C.				
	4. Carry on film showings statewide.	A. 50 B. C.	75	100	125	(500) 150
	5. Circulate films statewide.	A. 200 B. C.	400	800	2,000	(6,400) 3,000
	6. Evaluate impact.	3	3	3	3	(15) 3
	B. Effect a marked increase in the recreation and entertainment resources of the sixteen (16) public library agencies.					
	1. Poll libraries as to their clients' needs and interests.	A. 6 B. C.	(16) 10			
	2. Select, acquire and process 500 appropriate titles for each library agency.	A. 3,000 B. C.	(8,000) 5,000			
	3. Monitor patron response to added materials.	A. 6 B. libraries C.	(16) 10			
	4. Evaluate impact.	3	3	3	3	(15) 3

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DELAWARE DIVISION OF LIBRARIES
West Lookerman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. 1 Librarian IV @ \$14,000 1 Librarian II @ \$10,000 1 Film Technician @ \$7,500 1 Library Technician II @ \$6,000 Total \$37,500	\$37,000	\$187,500	Expanded, free recreation and entertainment opportunities for all Delawareans.
2. 300 films @ \$300 (including processing) \$90,000	90,000	360,000	
3. 10 film projectors @ \$200 = \$2,000 10 screens @ \$100 = \$1,000 Total \$3,000	9,700	12,700	
1 film inspection machine @ \$2,500			
1 film splicer @ \$200 shelving, furniture, office supplies - \$4,000 Total \$9,700			
4. Use same staff, resources & equipment. Use of automobile @ 10¢/mile, 5,000 miles.	500	5,000	Greater selection of pertinent hard-cover titles for patrons of each library agency.
5. Use same staff, resources & equipment			
	<u>\$137,200</u>	<u>\$565,200</u>	
1. Use existing staff			
2. 16 x 500 titles @ \$12.20 (including processing) Use existing staff.	\$36,600	\$ 97,600	
3. Sample circulation statistics and obtain reports from library agencies. Use existing staff.			
	<u>\$36,600</u>	<u>\$ 97,600</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73008</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	C. Initiate free paperback swapping program to be administered by each public library agency.					
	1. Select and purchase 500 paperback titles for each public library agency.	A. 8,000 B. C.				
	2. Publicize the availability of these paperbacks to the public on a one-for-one exchange basis.	A. 16 B. C.				
	3. Evaluate impact of program.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. Use existing staff - select materials from the stock of paperback jobber - no processing needed. 8,000 paperbacks @ @2.50	\$20,000		Greater selection of pertinent paperback titles for patrons of each library agency, plus promotion of a new service for all Delawareans.
2. Radio spots and newspaper ads = \$2,000	2,000		
3. Use existing staff - get reports from library agencies.	<u>\$22,000</u>		

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73009</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
Coordinate and assist seventeen (17) public library authorities to sponsor group seminars for current and potential library publics on topics of mutual interest to participants or potential participants. Primary programming shall be directed toward disadvantaged clienteles.	A. Prepackage programs at Division of Libraries and present them to local libraries.					
	1. Determine specific topics to be treated.	A. 3 B. C.	3	3	3	(15) 3
	2. Determine method of dealing with subject - monies, phonorecords, speakers, etc.	A. 3 B. C.	3	3	3	(15) 3
	3. Prepare publicity.	A. 3 B. C.	3	3	3	(15) 3
	4. Circularize all public library authorities and invite inquiries as to available dates for presentation.	A. 17 B. C.	17	17	17	(85) 17
	5. Work with local libraries to find suitable facilities for presenting program.	A. 17 B. C.	17	17	17	(85) 17
	6. Schedule presentations.	A. 1 B. C.	1	1	1	(5) 1
	7. Evaluate impact.	3	3	3	3	(15) 3
	B. Foster cooperation of local public library authorities with community agencies in bringing agency programs to attention of actual and/or potential library users.					
	1. Prepare and distribute lists of community agencies which have prepared or will prepare programs.	A. 1 B. C.	1	1	1	(5) 1

DELAWARE DIVISION OF LIBRARIES
West Loc. Korman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	
Staff: One (1) consultant (program planner) - 1/4 time One (1) clerk - 1/4 time One (1) public relations specialist - 1/4 time Facilities: Meeting room (local) Materiel: Record player, projector, etc. as needed for specific program. Use those available locally Rental of film, honoraria, etc.	\$3,125 1,250 2,500 100 <u>\$6,975</u>	\$15,625 6,250 12,500 300 <u>\$34,675</u>	Disadvantaged clientele will be reached by seminars on requested topics in order that this clientele may more easily express themselves on issues of immediate concern to them.
Staff: One (1) consultant (program coordinator) - 1/4 time One (1) clerk - 1/8 time One (1) public relations specialist - 1/8 time Materiel: Locally available Facilities: Meeting room (local)	3,125 625 1,250 <u>\$5,000</u>	15,625 3,125 6,250 <u>\$25,000</u>	186

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73009</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		1973	1974	1975	1976	1977
	2. Prepare for community agencies list showing contact person(s) in each library agency.	A. 1 B. C.	1	1	1	1 (5)
	3. Distribute publicity on specific programs.	A. 20 B. C.	20	20	20	(100) 20
	4. Prepare additional publicity if needed.	A. 3 B. C.	3	3	3	(15) 3
	5. Circularize all public library authorities with information for scheduling through community agency.	A. 17 B. C.	17	17	17	(85) 17
	6. Work with local libraries to find suitable facilities for presenting programs.	A. 17 B. C.	17	17	17	(85) 17
	7. Coordinate scheduling with sponsoring agencies.	A. 3 B. C.	6	6	9	(36) 12
	8. Evaluate impact.	3	3	3	3	(15) 3
	C. Plan as requested with local personnel, presentation of programs.					
	1. Direct demands of library publics to local library outlets.	A. 5 B. C.	10	10	15	(45) 5
	2. Respond to local libraries with suggestions of names or resource persons, suitable films etc., to meet demand.	A. B. C.				
	3. Suggest to local personnel steps to take in preparing publicity, finding suitable space.	A. B. C.				
	4. Evaluate impact.	3	3	3	3	(15) 3

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DELAWARE DIVISION OF LIBRARIES
 West Lookman Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff: One (1) consultant - 1/8 time One (1) clerk - 1/8 time	\$ 1,563 625 <u>\$2,188</u>	\$ 7,815 3,125 <u>\$10,940</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73014</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Trained and experienced library personnel for sixteen (16) public library units.	A. Establish scholarships with built-in service requirements.					
	1. Develop criteria for selection of scholarship recipients.	A. 1 B. C.				(5) 1
	2. Advertise program widely (in-state and nationally) to all persons - 3 mass media, 16 libraries, all colleges, other State libraries, etc.	A. 1 B. campaign C.	1	1	1	(5) 1
	3. Interview and select applicants.	A. 1 B. C.	1	1	1	(10) 2
	4. Keep in contact with trainees during training period - at least two (2) contacts per trainee - minimum of one (1) trainee per year.	A. 2 B. C.	2	2	2	(15) 3
	5. Establish criteria for assigning trainee after period of training has been completed.	A. 1 B. C.				
	6. Evaluate impact.	3	3	3	3	
	B. Grant salary supplements to trained and experienced persons to encourage them to come to and stay in Delaware.					
	1. Incorporate staff training and experience in standards of library operation.	A. 1 B. C.				
	2. Determine minimum salary scale for all libraries.	A. 1 B. C.				
	3. Develop criteria for permitting salary supplement grants from State/Federal grants-in-aid.	A. 1 B. C.				

DELAWARE DIVISION OF LIBRARIES
West Loockerman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff: One (1) consultant to prepare criteria and oversee program - 5% of time One (1) public relations person - 1/4 time One (1) clerk - 10% of time Materiel: Scholarship money - full tuition and expenses for one or more trainees @ \$3,500 per yr. per each trainee	\$ 625 2,500 500 3,500 <u>\$7,125</u>	\$ 3,130 12,500 2,500 16,500 <u>\$34,630</u>	At least one (1) trained and experienced person in each library unit able to recognize the value of planning and providing full service library programs.
Staff: One (1) consultant to prepare criteria and oversee program - 5% of time One (1) clerk - 10% of time Materiel: Grants to sixteen (16) libraries	625 2,500 5,000 <u>\$8,125</u>	3,130 12,500 25,000 <u>\$40,630</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

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Goal Statement Serial No. <u>73014</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	4. Review operations of libraries requesting supplement and authorize grants.	A. 16 B. C.	16	16	16	16 (80)
	5. Evaluate impact.	3	3	3	3	(15) 3
	C. On-the-job training.					
	1. Incorporate required participation in library training experiences in standards of library operation.	A. B. C.				
	2. Develop seminars, lectures, classes, etc., with library schools.					
	a. Appoint a committee of librarians and trustees to determine needs to be addressed each year.	A. 1 B. C.	1	1	1	(5) 1
	b. Set up operating procedures and parameters of committee.	A. 1 B. C.	1	1	1	(5) 1
	c. Contact schools to learn of their availability to conduct such programs, modus, operandi, etc.	A. 5 B. C.	5	5	5	(25) 5
	d. Determine course content.	A. 1 B. C.	1	1	1	(5) 1
	e. Contract with school(s).	A. 1 B. C.	1	1	1	(5) 1
	f. Develop criteria for attendance.	A. 1 B. C.	1	1	1	(5) 1
	g. Circularize criteria and invite applications.	A. 1 B. C.	1	1	1	(5) 1

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DELAWARE DIVISION OF LIBRARIES
 West Lancaster Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff:			
One (1) full-time administrator of program	15,000	75,000	
One (1) full-time secretary	8,000	40,000	
Materiel:			
Contract per course - minimum of \$200 per day per contract - 3 contracts per yr.	600	3,000	
Expenses of persons availing themselves of course - mileage and one meal - mini- mum of sixteen (16) persons at 3 seminars	240	1,200	
	<u>\$23,840</u>	<u>\$119,200</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73014</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	h. Monitor program(s).	A. 1 B. C.	1	1	1	1 (5)
	i. Evaluate program.	3	3	3	3	(15) 3
	3. On-site counseling.					
	a. Investigate and determine area of need in each library.	A. 16 B. C.	16	16	16	(80) 16
	b. Set up and conduct program of instruction for each library.	A. 16 B. C.	16	16	16	(80) 16
	c. Evaluate impact.	A. 16	16	16	16	(80) 16
	4. Give financial assistance to personnel attending in-State courses, seminars, etc.					
	a. Develop criteria for selection to attend specified program(s).	A. 1 B. C.	1	1	1	(5) 1
	b. Develop criteria and guidelines for granting financial assistance.	A. 1 B. C.	1	1	1	(5) 1
	c. Circularize criteria and invite applications.	A. 1 B. C.	1	1	1	(5) 1
	d. Select persons to attend.	A. 1 B. C.	1	1	1	(5) 1
	e. Evaluate program(s) for impact.	A. 3 B. C.	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
 West Lockerman Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Materiel: State/Federal grants	\$ 500 \$ 500	\$ 2,500 \$ 2,500	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73017</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
A periodic newsletter containing items of library interest to public, academic, school, special and institution librarians, trustees, administrators, and other parties particularly concerned with Delaware library development.	A. Distribute newsletter(s) from other states.					
	1. Evaluate newsletters from other states and select one which has most news of interest to Delaware.	A. 20 B. C.	20			(40)
	2. Contact publishing authority for permission to distribute publication in Delaware.	A. B. C.	40			
	3. Negotiate contract with publishing authority.	A. B. C.	1			
	4. Negotiate publishing (printing) contract.	A. B. C.	1			
	5. Distribute widespread within the State.	A. B. C.	500 quarterly (2000)	500 quarterly (2000)	500 quarterly (2000)	(8000)total 500 quarterly (2000)
	6. Evaluate impact.	3	3	3	3	3 (15)
	B. Develop public relations program, of which newsletter is only one facet.	A. B. C.	2 issues semi- annually	4 issues quarterly	6 issues bi-weekly	12 issues (24) monthly
	1. Seek expressions of opinions from all interested persons (patrons, trustees, librarians) as to kind of information desired.	A. B. C.	1 questionnaire 100 random opinions			
	2. Investigate costs of mass media dissemination of information.	A. B. C.	4			

DELAWARE DIVISION OF LIBRARIES
 West L. German Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff: One (1) consultant - 1/8 time One (1) clerk - 1/8 time Materiel: Contract - monetary consideration for permission to print Printing costs Bulk mailing permit	\$ 1,563 615 \$ 2,178	\$ 7,815 3,075 400 4,000 135 \$15,425	Improved communications of library news to all interested persons
Staff: One (1) public relations expert, full-time One (1) clerk, full-time Materiel: Bulk mailing permit Printing costs Facilities: Office space - 500 sq. ft.		40,000 20,000 135 6,000 \$66,135	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement
Serial No. 73017
Priority No. 2

Alternative solutions with objectives for each.	A. Expected outputs				
	B. Actual outputs				
	C. Adjusted outputs				
	19 73	19 74	19 75	19 76	19 77
3. Key a file of pertinent items for inclusion.	A. B. C.	100 items/yr.	150 items/yr.	200 items/yr.	200 (650) items/yr.
a. Newspaper clippings.					
b. Items from other states.					
c. Legislative (state and and federal) information.					
d. Meeting dates.					
4. Negotiate contract for printing.	A. B. C.				
5. Prepare copy.	A. B. C.	2	4	6	(18) 6
6. Distribute widely in State.	A. B. C.	1,000	2,000	3,000	(12,000) 6,000
7. Evaluate impact.		3	3	3	(12) 3
C. Distribute memoranda as needed.	A. 12 B. C.	12	12	12	12 (60)
1. Prepare copy as need arises.	A. 12 B. C.	12	12	12	(60) 12
2. Duplicate and distribute.	A. 500 B. C.	500	500	500	(2,500) 500
3. Maintain file for follow-up.	A. 1 B. C.	1	1	1	(5) 1
4. Evaluate impact.		3	3	3	(15) 3

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DELAWARE DIVISION OF LIBRARIES
 West Lancaster Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff:			
One (1) librarian - 1% of time	\$ 100	\$ 500	
One (1) clerk - 1% of time	50	250	
Materiel:			
Bulk mailing permit	45	165	
	\$ 195	\$ 915	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73020</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. C. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Develop greater community involvement in local library planning by organizing interested library users into library development committees for eighteen (18) public library authorities and private libraries offering services to the general public.	A. Require establishment of Library Advisory Committee (other than trustees) for each public library authority and private library offering general public services.					
	1. Include requirement as one of guidelines for preparation of special purpose project proposals.	A. 1 B. C.	1	1	1	(5) 1
	2. Explain Advisory Committees' function to librarians, trustees and Advisory Committee.	A. 3 libraries B. C.	10 libraries	(18) 5 libraries		
	3. Evaluate impact.	3	3	3	3	(15) 3
	B. Train interested library users to organize groups.					
	1. Conduct workshops for invited persons.	A. 1 B. C.	1	1	1	(5) 1
	a. Establish criteria for extending invitation.					
	b. Determine content of workshops.					
	c. Establish liaison with out-of-state schools to develop workshops or bring in resource persons.					
	2. Fund citizen participation in seminars, workshops out-of-state. (Drexel, p.e.)	A. 3 persons B. C.	3 persons	3 persons	3 persons	(18) 6 persons (each person representing a different library)
	3. Evaluate impact.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
West Lookman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
Staff: One (1) consultant, $\frac{1}{4}$ time first year; $\frac{1}{2}$ time second year; $\frac{1}{4}$ time third year.	\$3,125 <u>\$3,125</u>	\$12,500 <u>\$12,500</u>	Organized groups of interested library users serving as library development committees in each of eighteen (18) public library authorities and private libraries offering services to the general public.
Staff: One (1) consultant, $\frac{1}{4}$ time. One (1) clerk, $\frac{1}{4}$ time.	\$3,125 1,250	\$15,625 1,250	
Facilities: Meeting room.			
Honoraria, travel, lodging, meals for resource person.	\$ 100	\$ 500	
L.S.C.A. budget - \$200 per person	\$ 600 <u>\$5,075</u>	\$ 3,600 <u>\$20,975</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73020</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	C. Work with organized "Friends" groups to extend the sphere of influence and number of "Friends" groups.					
	1. Inventory existing groups and their activities.	A. 2 B. C.				
	2. Assure local trustees that "Friends" sphere is different from that of trustees, in that it is not managerial.	A. 15 B. C.				
	3. Assure librarians that "Friends" extend the library program by assisting the librarian in library promotion.	A. 15 B. C.				
	Friends: a. Plan library programs. b. Solicit monies for libraries. c. Donate or earn monies for libraries. d. Man volunteer programs such as "Right to Read".					
	4. Plan, with existing "Friends", workshop for new "Friends". Recruit resource people for workshops.	A. 1 workshop B. C.	1 workshop	1 workshop	1 workshop	(5) 1 workshop
	5. Organize new "Friends" groups.	A. 3 B. C.	3	4	4	(18) 4
	6. Evaluate impact of program.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff: One (1) consultant, $\frac{1}{4}$ time. One (1) clerk, $\frac{1}{4}$ time	\$3,000 1,250	\$15,000 7,500	
Workshop expenses: Honoraria for resource persons, lodging for resource person, meals for all participants.	\$ 400 \$4,350	\$ 2,000 \$24,500	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73022</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
Establish a corps of volunteers directed toward implementing selected library and library-related pro- grams for the handicapped.	A. Locate and train a group of persons, to transport handicapped persons to public libraries or other public and private agencies for library and library-related programs.					
	1. Advertise the need for volunteers.	A. 6 B. C.	6 announcements	6	6	(24) 6
	2. Train the volunteers so that they know how to assist the handicapped.	A. 25 B. C.	25 volunteers	25	25	(100) 25
	3. Purchase a vehicle to use to transport the clients.	A. 1 B. vehicle C.				(1)
	4. Coordinate programming needs with the public library or other agencies.	A. 4 B. C.	8 programs	12		(42) 18
	5. Schedule volunteers for drive time and have clients trans- ported to and from program area.	A. 4 B. C.	8 programs	12		(42) 18
	6. Evaluate impact.	3	3	3	3	(15) 3
	B. Locate and train a group of persons to voluntarily produce reading materials in a format that the handicapped can use.					
	1. Advertise the need for volun- teers.	A. 6 B. C.	6 announcements	6	6	(30) 6
	2. Train the volunteers in the production of large type, braille and tape materials.	A. 25 B. C.	25 volunteers	25	25	(125) 25

DELAWARE DIVISION OF LIBRARIES
West Lookout Mountain Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	
Manpower: Librarian, Grade 24, 10% - \$130 Librarian, Grade 19, 5% - \$400	\$ 530	\$ 2,120	Strengthen the role of the library as an active participant in the social and technological forces in influencing mental health today
Materials and equipment: Vehicle - \$5,000 Maintenance - \$ 120	5,120	5,600	
		480	
	<u>\$5,650</u>	<u>\$8,200</u>	
Manpower: Librarian, Grade 24, 10% - \$ 130 Librarian, Grade 19, 20% - \$1,600 Clerk/Typist, 50% - \$2,500 Materials Tech. I - Grade 10 - \$5,214	9,444	47,220	Strengthen the clients' ability to have needed material in a format for independent use
Materials and equipment: Four (4) braille writers @ \$100 (1-73, 3-74) Two (2) Tape recording booths @ \$1,200 (1-73, 1-74) One (1) High speed tape duplicator, 4 track Cassette-Cassette (1 slave - \$1,000) Braille paper 300 reel-to-reel tape (blank) @ \$3.00	7,750 <u>\$17,194</u>	31,050 <u>\$78,270</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73022</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	3. Purchase equipment for use of the volunteers.	A. 3	2	0	0	0
		B.	Pieces of equipment			(5)
		C.				
	4. Select materials to be produced as indicated by the handicapped needs and requests.	A. 150	150	200	200	(900)
		B.		titles		200
		C.				
	5. Duplicate materials in multiple copies where needed.	A. 4,500	5,000	5,000	2,000	(18,500)
		B.	cassettes & volumes of braille			2,000
		C.				
	6. Evaluate impact.	3	3	3	3	(15)
						3
	C. Locate and train a group of volunteers to read print materials from public libraries.					
	1. Advertise the need for volunteers.	A. 6	6	6	6	(30)
		B.	announcements			6
		C.				
	2. Train the volunteer to locate the needed material at the local public library and read it aloud to the handicapped reader.	A. 25	25	25	25	(125)
		B.		volunteers		25
		C.				
	3. Schedule the volunteers to work with the local libraries.	A. 1	1	1	1	(5)
		B.				1
		C.				
	4. Evaluate impact.	3	3	3	3	(15)
						3

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DELAWARE DIVISION OF LIBRARIES
 West Lookerman Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
4,500 cassettes @ \$1.00 Paper supplies \$50			
Manpower: Librarian, Grade 24, 10% - \$130	\$ 130 130	\$ 650 650	Strengthen the clients' ability to acquire needed information quickly

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73025</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Provide access to regular print material by providing special equipment not supplied by the Library of Congress.	A. Provide an assortment of reading aids for handicapped clients that would enable them to utilize print materials in their local library.					
	1. Register clients certified by a competent authority as being unable to read regular print because of visual or physical impairments and establish a need for special reading aids.	A. 25 B. clients C.	25	25	25	(125) 25
	2. Purchase special equipment, such as, page turners, book holders, magnifiers, etc.	A. 25 B. equipment C.	25	25	25	(125) 25
	3. Send equipment to the local library for delivery to the client by the local librarian.	A. 25 B. equipment C.	25	25	25	(125) 25
	4. Arrange for repair of equipment if necessary.	A. 2 B. repairs C.	2	2	2	(10) 2
	5. Pick up and re-deliver equipment after repair by local librarian or volunteer.	A. 2 B. repairs C.	2	2	2	(10) 2
	6. Pick up equipment when no longer needed by client.	A. B. C.	10 returns	10	10	(40) 10
	7. Evaluate impact.	3	3	3	3	(15) 3
	B. Provide an assortment of reading aids for handicapped clients that would enable them to utilize print materials in their local library.					
	1. Register clients certified by a competent authority as being unable to read regular print because of visual or physical impairments and establish a need for special reading aids.	A. 10 B. clients	10	10	10	(50) 10

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Telephone: 302-678-4748

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73025 Priority No. 2	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	2. Purchase special equipment, such as, page turners, book holders, magnifiers, etc.	A. 10 B. equipment C.	10	10	10	10 (50)
	3. Deliver special equipment to the client by hand.	A. 10 B. visits C.	10	10	10	(50) 10
	4. Arrange for repair of equipment if necessary.	A. 1 B. repairs C.	1	1	1	(5) 1
	5. Pick up and re-deliver equipment after repair.	A. 2 B. visits C.	2	2	2	(10) 2
	6. Pick up equipment when no longer needed by client.	A. 2 B. visits C.	2	2	2	(10) 2
	7. Evaluate impact.	3	3	3	3	(15) 3
	C. Provide local libraries with recording equipment to transcribe material into audio format for clients to use on Library of Congress supplied equipment.					
	1. Register clients certified by a competent authority as being unable to read regular print because of visual or physical impairments and establish need for special resources.	A. 10 B. clients C.	20	20	30	(110) 30
	2. Purchase cassette recorders for use in libraries.	A. 5 B. C.	5	5	(18) recorders for 3 18 public libraries.	
	3. Purchase cassette tape for use in libraries.	A. 100 B. cassettes C.	100	100	100	(500) 100

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: Librarian, Grade 19, 1% - \$80 Clerk/Typist, 1% - \$50 and equipment: Cassette recorders \$90.00 90 Cassette tape \$ 1.20 (Any cost at local level to be absorbed by local library. Local volunteers to record material, no cost in personnel.)	\$ 130 570 \$ 700	\$ 650 2,580 \$ 3,230	Strengthen the clients' ability to utilize local resources

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73025</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		<u>19 73</u>	<u>19 74</u>	<u>19 75</u>	<u>19 76</u>	<u>19 77</u>
	4. Deliver cassette recorders and cassettes to local libraries and instruct personnel in their use.	A. 5 B. C.	5	5	3 (18)	
	5. Evaluate impact.	3	3	3	3	(15) 3

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19____	Maintenance Forecast	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73032</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. C. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Evening and weekend library hours for approximately 161,000 Delawareans.	A. Include hours of operation in standards to be met:					
	1. Develop standards and guidelines for enforcing same.	A. 1 B. C.				
	2. Publish standards.	A. 1 B. C.				
	3. Implement standards.	A. B. C.	1			
	4. Evaluate impact.	3	3	3	3	(15) 3
	B. Work with schools - as outlined in another goal.					
	C. Extend hours of Division of Libraries operation and hours of bookmobile operation.					
	1. Survey hours of service desired by public.					
	a. Questionnaire for persons currently using library.	A. 1 B. C.				
	b. Newspaper questionnaire.	A. 25 B. papers C.				
	c. Tally results of questionnaire	A. 1 B. C.				
	d. Establish hours of service.	A. 1 B. C.				
	e. Reschedule present staff and recruit additional staff.	A. B. C.	1			

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
Personnel working longer hours.	Local budgets not L.S.C.A. Expanded use of existing or State monies unless resources which presently we underwrite financially are restricted to the use of the implementation standards. students only. Reduction of resource costs.		
<u>Staff</u>			
Two (2) additional bookmobile personnel.		\$56,000	
Two (2) additional library aides for Division of Libraries circulation desk.		56,000	
One (1) additional reference librarian.		30,000	
Two (2) Division of Libraries' pages.		10,000	
<u>Materiel</u>			
Questionnaires, publicity.		500	
Additional bookmobile stock		24,000	
<u>Facilities</u>			
One (1) additional bookmobile - purchase plus maintenance.		40,000	
		<u>\$216,500</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73032</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	f. Publish new hours of service via mass media and flyers.	A. B. C.				
	g. Evaluate impact.		3	3	3	(12) 3

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19__	Maintenance Forecast	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement
Serial No. 73033
Priority No. 2

DELAWARE DIVISION OF LIBRARIES
West Locustman Street/P. O. Box 635
Dover, Delaware 19901
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
As many local seven (7) member commissions as are needed - no compensation.			Resources of school libraries will be accessible to all Delawareans.
<u>Staffing</u>			
One (1) Consultant - 5% of time first year, $\frac{1}{2}$ time next three (3) years, $\frac{1}{4}$ time last year.	\$625	\$22,500	
Contracts for sources furnished by school boards:			
Buildings			
Maintenance (pro-rate share for additional hours)		\$150	
Staff - pro-rate share for hours of duty in public library operations (4 years)	<u>\$625</u>	<u>\$22,650</u>	
Citizens groups of no more than seven (7) persons who will serve without compensation.			
<u>Staff</u>			
One (1) Consultant to work quarter-time with groups.		\$25,000	
		<u>\$25,000</u>	
<u>Funding</u>			
Local communities should find the monies needed to negotiate contracts with local school boards.			

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73033</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	5. Negotiate contracts between local school districts and citizens.	A.	5	7	8	3
		B.				(23)
		C.				(12)
	6. Evaluate impact.		3	3	3	3
	C. Develop cooperative ventures such as book lists, programs with school libraries, administra- tors and librarians.					
	1. Pinpoint areas of mutual concern and interest to school libraries and other agencies in the community.	A. 3	3	3	3	(15) 3
		B.				
		C.				
	2. Share funding and planning experience.	A.				
		B.				
		C.				
	3. Publish and distribute lists.	A. 500	1,000	1,000	1,000	(4,500) 1,000
		B.				
		C.				
	4. Advertise programs.	A. 20	20	20	20	(100) 20
		B.				
		C.				
	5. Evaluate impact.	3	3	3	3	(15) 3

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19____	Maintenance Forecast	
<u>Staff</u>			
One (1) Consultant to work 5% time in area of planning.	\$625	\$3,125	
One (1) clerk to prepare address labels 1% of time.	50	250	
<u>Funding</u>			
Tree advertising in mass media.			
Honoraria for program resource persons.	\$100	\$ 500	
Printing costs (pro-rate share).	50	250	
Bulk mailing permit	<u>45</u> \$870	<u>165</u> \$4,290	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73035 Priority No. 2	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
To allow inmates to recommend materials and equipment for acquisition by the institution library, and to grant them authority to choose freely from collected materials.	A. Book selection process to be the complete responsibility of inmates, they being delegated full authority for it.					
	1. Meeting with institution administration/librarians to determine inmate representation from following:	A. 19 B. meetings C.	19	19	19	(95) 19
	a. Inmate committee of the whole.					
	b. Inmate library committee.					
	c. Inmate librarian.					
	d. Other.					
	2. Meeting with institution administration/librarian/inmate to determine policies and procedures, guidelines and criteria for implementation of program.	A. 19 B. meetings C.	19	19	19	(95) 19
	3. Meeting with institution administration/librarian/inmates to insure solid development and consistent operation of program.	A. 19 B. meetings C.	19	19	19	(95) 19
	4. Evaluation of impact.	published report	published report	published report	published report	published report
	B. Indirectly administer.					
	1. Meeting with institution administration/librarian/inmates to determine inmate representation from following:	A. 19 B. meetings C.	19	19	19	(95) 19
	a. inmate committee of the whole.					

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 10% Library Consultant @ \$15,000 5% Clerk/Secretary @ \$5,000 Time: Immediate implementation Facilities: 10% 300 sq. ft. office space @ \$10	\$ 1,500 300 300 \$ 2,100	\$ 6,000 1,200 1,200 \$ 8,400	To permit degree of self-expression, to develop responsibility, to provide illusion of freedom, to reinforce concept of self-worth, to guarantee relevance of collections of materials
Manpower: 20% Library Consultant @ \$15,000 10% Clerk/Secretary @ \$6,000 Time: Immediate implementation Facilities: 24% 300 sq. ft. office space @ \$10	3,000 600 720 \$ 4,320	12,000 2,400 2,880 \$ 17,280	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73035</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	b. inmate library committee.					
	c. inmate librarian.					
	d. other.					(95)
	2. Meeting with institution administration/librarian/ inmates to determine policies and procedures, guidelines and criteria for implementation of program.	A. 19 B. meetings C.	19	19	19	19
	3. Division of Libraries provide advice and consultation service.	A. 38 B. meetings C.	38	38	38	(190) 38
	4. Meeting with institution administration/librarian/ inmates to insure solid develop- ment and consistent operation of program.	A. 19 B. meetings C.	19	19	19	(95) 19
	5. Evaluation of impact.	published report	published report	published report	published report	published report
	C. Directly administer.					
	1. Meeting with institution administration/librarian/ inmates to determine inmate representation from following:	A. 19 B. meetings C.	19	19	19	(95) 19
	a. inmate committee of the whole.					
	b. inmate library committee.					
	c. inmate librarian.					
	d. other.					
	2. Meeting with institution administration/librarian/ inmates to determine policies and procedures, guidelines and	A. 19 B. meeting C.	19	19	19	(95) 19

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DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u> .	Maintenance Forecast	
Manpower: 30% Library Consultant @ \$15,000 15% Clerk/Secretary Time: " Immediate implementation Facilities: 35% 300 sq. ft. office space @ \$10	\$ 4,500 900 1,080 \$ 6,480	\$ 18,000 3,600 4,320 \$ 25,920	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73035</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	criteria for implementation of program.					
	3. Division of Libraries with inmates, implement the program.	A. B. C.				
	4. Meeting with institution administration/librarian/ inmates to keep them informed and to insure solid development and consistent operation of program.	A. 19 B. meeting C.	19	19	19	(95) 19
	5. Evaluation of impact.	published report	published report	published report	published report	published report

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19____	Maintenance Forecast	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73036</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. C. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
To provide and utilize a meaningful survey which expresses the needs of all Delaware institutionalized.	A. Engage professional surveying firm.					
	1. Define problem and develop proposal with specific parameters and requirements.	A. $\frac{1}{2}$ mo. B. C.		$\frac{1}{2}$ mo.		($1\frac{1}{2}$ mo.) $\frac{1}{2}$ mo.
	2. Put out proposal to number of companies and invite bids.	A. 6 mos. B. C.		6 mos.		(18 mos.) 6 mos.
	3. Evaluate proposals/bids, accept one, and sign contract.	A. 6 mos. B. C.		6 mos.		(18 mos.) 6 mos.
	4. Meet with winner of contract to discuss project, strategy and tactics.	A. 2 mtgs. B. C.		2 mtgs.		(6 mtgs.) 2 mtgs.
	5. Meet with contractor, institution administration/librarian/inmates to introduct each to the other and his requirement and to establish working relationships.	A. 19 B. mtgs. C.		19 mtgs.		(57 mtgs.) 19 mtgs.
	6. Completion by contractor of information instrument and submission to Division of Libraries for approval and refinement.	A. 2 mos. B. C.		2 mos.		(6 mos.) 2 mos.
	7. Contractor surveys Delaware institutionalized.	A. B. C.	7-12/73		7-12/75	
	8. Contractor submits to Division of Libraries published report of findings, with recommendations of means to meet needs established as valid by survey.	A. B. C.	3/74		3/76	

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 10% Library Consultant @ \$15,000 5% Clerk/Secretary @ \$6,000 Time: Immediate initiation Facilities: 12% 300 sq. ft. office space @ \$10 Cost of Contract: 4,500 inmates @ \$5, twice	1,500 300 360 \$ 2,160	6,000 1,200 1,440 45,000 \$ 53,640	To arrive at pragmatic, yet formal, personal validation and statement of needs by those for whom library services to be provided, to provide direction for such services

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73036</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	9. Evaluation of impact.	published report	published report	published report	published report	published report
	B. Each institution survey its resident population.					
	1. Hold workshops and outline the tasks.	A. 19 B. meetings C.	19	19	19	(95) 19
	2. Have delegated one or more staff members (professional/ clerical/security) per institu- tion to work on drafting information instrument, to conduct survey, and to compile resulting-now data.	A. B. C.				
	3. Assist in instrumentation.	A. 38 B. meetings C.	19	19	19	(114) 19
	4. Establish policies and procedures guidelines and criteria, dead- line for responses.	A. 19 B. meetings C.	19	19	19	(95) 19
	5. Assist in testing information instrument against selected group of inmates.	A. B. C.				
	6. Assist in refinement and finalization of survey instru- mentation, strategy and tactics of implementation.	A. 19 B. meetings C.	19	19	19	(95) 19
	7. Assist in administration of survey document to Delaware institutionalized.	A. 19 B. meetings C.	19	19	19	(95) 19
	8. Assist in compiling now data.	A. 19 B. meetings C.	19	19	19	(95) 19

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
Manpower: 40% Library consultant @ \$15,000 20% Clerk/Secretary @ \$6,000 Time: Immediate initiation Facilities: 48% 300 sq. ft. office space @ \$10	\$ 6,000 1,200 1,440 \$ 8,640	\$ 24,000 4,800 5,760 \$ 34,560	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73036</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	9. Assist in processing now data to final report of findings.	A. 19 B. meetings C.	19	19	19	19 (95)
	10. Evaluation of impact.	published report	published report	published report	published report	published report
	C. Division of Libraries staff conduct survey.					
	1. Draft goals of survey.	A. ½ mo. B. C.	½ mo.	½ mo.	½ mo.	(2½ mo.) ½ mo.
	2. Develop instrumentation.	A. 1 mo. B. C.	1 mo.	1 mo.	1 mo.	(5 mo.) 1 mo.
	3. Establish time schedule.	A. B. C.				
	4. Draw institutional administration librarians into planning and staging process.	A. 19 B. meetings C.	19	19	19	(95) 19
	5. Conduct survey of institutional inmates.	A. 38 B. seminars C.	38	38	38	(190) 38
	6. Study and evaluate now data resulting from survey.	A. 1 mo. B. C.	1 mo.	1 mo.	1 mo.	(5 mo.) 1 mo.
	7. Process findings to final report.	A. 1 mo. B. C.	1 mo.	1 mo.	1 mo.	(5 mo.) 1 mo.
	8. Evaluation of impact.	published report	published report	published report	published report	published report

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
Manpower: 60% Library Consultant @ \$15,000 30% Clerk/Secretary @ \$6,000 Time: Immediate initiation Facilities: 72% 300 sq. ft. office space @ \$10	\$ 9,000 3,000 2,160 \$ 14,160	\$ 36,000 12,000 8,640 \$ 56,640	

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73038 Priority No. 2	Alternative solutions with objectives for each. A. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
To involve institu- tionalized in planning and programming process.	A. Indirectly administer.					
	1. Meet with institution administration/librarians/ to establish policies and guidelines.	A. 19 B. meetings C.	19	19	19	(95) 19
	2. Meet with institution administration/librarians/ inmates to establish procedures and criteria.	A. 19 B. meetings C.	19	19	19	(95) 19
	3. Meet with institution admin- istration/librarians/inmates to insure consistent development of program, to work out pro- blems.	A. 38 B. meetings C.	38	38	38	(190) 38
	4. Evaluation of impact.	published report	published report	published report	published report	published report
	B. Directly administer.					
	1. Meet with institution admin- istration/librarians to agree on policies and guidelines.	A. 19 B. meetings C.	19	19	19	(95) 19
	2. Meet with institution admin- istration/librarians/inmates to agree on procedures and criteria.	A. 19 B. meetings C.	19	19	19	(95) 19
	3. Meet with institution librarians/ inmates to direct program.	A. 114 B. meetings C.	114	114	114	(570) 114
	4. Evaluation of impact.	published report	published report	published report	published report	published report

DELAWARE DIVISION OF LIBRARIES
West Locustman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 30% Library Consultant @ \$15,000 10% Clerk/Secretary @ \$6,000 Time: Immediate initiation Facilities: 25% 300 sq. ft. office space @ \$10	\$ 4,500 600 750 \$ 5,850	\$ 18,000 2,400 3,000 \$ 23,400	Provision of therapeutic (re) habilitative treatment for inmates involved, and provision of guaranty of relevance of program of library service
Manpower: 50% Library Consultant @ \$15,000 20% Clerk/Secretary @ \$6,000 Time: Immediate initiation Facilities: 40% 300 sq. ft. office space @ \$10	7,500 1,200 1,200 \$ 9,900	30,000 4,800 5,000 \$ 39,800	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73041</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Assist in planning to provide independent and self-instructional resources for 4,500 institutionalized persons.	A. Directly administer.					
	1. Division of Libraries representative meet with institution administration to agree on need, policies and procedures, guidelines and criteria, for developing planning.	A. 57 B. meetings C.	38	38	38	(209) 38
	2. Undertaking of responsibility by Division of Libraries to directly provide this service.	A. 114 B. meetings C.	133	133	133	(646) 133
	3. Evaluation of impact by institutional administration and Division of Libraries.	Published report	published report	published report	published report	published report
	B. Indirectly administer.					
	1. Meet with institution administration and librarians to agree on need, policies and procedures, guidelines and criteria, for developing planning.	A. 57 B. meetings C.	38	38	38	(209) 38
	2. Meet with institution administration/librarians/inmates to initiate program of planning.	A. 57 B. meetings C.				
	3. Institution administration/librarians/inmates implement planning, with advice and consultation of Division of Libraries.	A. 38 B. meetings C.	114	114	114	(494) 114
	4. Evaluation of impact by institution administration/librarian/inmates, and Division of Libraries.	published report	published report	published report	published report	published report

DELAWARE DIVISION OF LIBRARIES
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 Dover, Delaware 19901
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 1 full-time equivalent library consultant, @ \$15,000	\$15,000	\$60,000	To provide materials necessary to allow inmates to pursue their outside interests and to follow programs of self-improvement and of personal interest, as means contributing to (re)habilitation.
1 full-time equivalent clerk/secretary, @ \$6,000	6,000	24,000	
Materiel: office and library equipment and supplies	2,000 2,000	16,000 8,000	
Time: immediate implementation			
Facilities: 300 sq. ft. office space @ \$10.00	3,000 \$28,000	12,000 \$120,000	
Manpower: 1 full-time equivalent library consultant, @ \$15,000	\$15,000	\$60,000	
1 full-time equivalent clerk/secretary, @ \$6,000	6,000	24,000	
Materiel: office and library equipment and supplies	2,000 2,000	16,000 8,000	
Time: immediate implementation			
Facilities: 300 sq. ft. office space @ \$10.00	3,000 \$28,000	12,000 \$120,000	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73044</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
To provide an efficient and economical system of access to and delivery of, all available library resources for all library users, current and potential.	A. Create a published catalog of Delaware library resources available for free or inexpensive use by Delaware's 548,104 inhabitants.					
	1. Gather bibliographic data from Delaware libraries (public and academic).	A. 20,000 B. C.	25,000	30,000	(110,000) 35,000	
	2. Organize bibliographic data into union catalog form.	A. 20,000 B. Entries and cross-references for each title - C. number of units.	25,000	30,000	(110,000) 35,000	
	3. Reproduce this data into telephone directory style resource catalogs.	A. B. C.				(150,000) 150,000
	4. Deliver catalogs to every home, place of business, library, school, and government agency in Delaware.	A. B. C.				(150,000) 150,000
	5. Evaluate impact.	3	3	3	3	(15) 3
	B. Create a union card catalog of Delaware library holdings and maintain it at the three (3) principal DRILL centers - Division of Libraries, University of Delaware, and Wilmington Institute Free Library.					
	1. Gather bibliographic data from Delaware libraries (public and academic).	A. 20,000 B. titles C.	25,000	30,000	(110,000) 35,000	
	2. Organize and maintain into one (1) master and two (2) duplicate bibliographic data union card catalogs.	A. 20,000 B. Entries and cross-references for each title - C. number of units.	25,000	30,000	(110,000) 35,000	
	3. Disseminate bibliographic data and locate materials statewide from these centers.	A. See "Activities/Resources" B. C.				

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DELAWARE DIVISION OF LIBRARIES
 West Loop Union Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1 Librarian III (Cataloger and liaison with contractor) @ \$12,000	\$17,500	\$87,500	To bring the resources of Delaware's public and academic libraries within easier reach of every current and potential user.
1 Clerk-Typist II @ \$5,500			
Contract for specialized firm to gather, organize and reproduce bibliographic data @ \$3 per title and @ \$2 per individual published catalog delivered to a user. Contractor to compile delivery list with assistance of existing staff of Division of Libraries.	60,000	630,000	
	<u>\$77,500</u>	<u>\$717,500</u>	
1 Project Director, Union Catalog @ \$15,000	\$15,000		To facilitate the location and delivery of library materials statewide by strengthening the "nerve centers" of library service in Delaware.
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1 Librarian III, Coordinator of Bibliographic Data @ \$12,000		\$124,000	
2 Library Technicians II @ \$6,000			
1 Clerk-Typist @ \$5,000	5,000		
Contract for specialized firm to gather and organize bibliographic data into one (1) master and two (2) duplicate union card catalogs @ \$3.25 per title. In-house staff to gather and organize data on on-going basis and perform liaison work with contractor.	65,000	357,500	
Use existing staff.	<u>\$85,000</u>	<u>\$481,500</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73044</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	4. Evaluate impact.	3	3	3	3 (12)	
	C. Create a union card catalog of Delaware library resources and maintain it at sixteen (16) public library agencies.					
	1. Gather bibliographic data from all Delaware libraries (public and academic).	A. 20,000 B. titles C.	25,000	30,000	(110,000) 35,000	
	2. Organize and maintain bibliographic data into one (1) master and fifteen (15) duplicate union catalogs.	A. 20,000 B. Entries and cross references C. number of units.	25,000	30,000	(110,000) 35,000	
	3. Disseminate bibliographic data and locate materials statewide from these centers.	A. See "Activities/Resources" B. C.				
	4. Evaluate impact.	3	3	3	(12) 3	

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DELAWARE DIVISION OF LIBRARIES
 West Loomer Street/P. O. Box 635
 Dover, Delaware 19901
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
Same as solution B, except contractor will charge \$6 per title to gather and organize bibliographic data into one (1) master and fifteen (15) duplicate catalogs. Use existing staffs.	\$20,000 salaries 120,000 contractor \$140,000	\$124,000 salaries 660,000 contractor \$784,000	To facilitate the location and delivery of library materials statewide by strengthening the bibliographic data banks of all DRILL outlets.

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73047</u> Priority No. <u>2</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Assist 499,632 Delawareans to realize their maximum human potentials in health, productivity, and social and per- sonal relevance in today's society, with primary programming emphasis directed toward disadvantaged persons.	A. Advise libraries and information centers which has disadvantaged persons as all or part of their clienteles.					
	1. Identify those libraries and information centers.	A. 10 B. C.	12	14	16	(70) 18
			may be "repeat" libraries			
	2. Perform consulting and support services on as-needed basis.	A. 20 B. days C.	30	40	50	(200) 60
	3. Place key Statewide Library Services Bureau personnel on the governing and technical advisory boards of these libraries.	A. Part of number 2, but should have separate B. listing. C.				
	4. Evaluate impact.	3	3	3	3	(15) 3
	B. Offer centralized information and referral service at the Division of Libraries, within the DRILL network.					
	1. Select, acquire and process 2,000 titles of value to the disadvantaged.	A. 800 B. C.	1,200			(2,000)
	2. Identify and gather referral information from pertinent agencies and organizations.	A. 15 B. C.	25			(40)
	3. Organize the information and library materials into "packages" for the principal categories of disadvantage.	A. 4 B. packaged collections C.	4			(8)
	4. Evaluate impact.	3	3			(6)

DELAWARE DIVISION OF LIBRARIES
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Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
1. Use existing staff to poll agencies. 2. Use existing professional staff to provide in-kind services @ \$100 per day. 3. Use existing staff. See #2.	\$2,000 (in-kind) <u>\$2,000</u> (in-kind)	\$20,000 (in-kind) <u>\$20,000</u> (in-kind)	To promote greater sensitivity among libraries and information centers to the human needs of all Delawareans, particularly the disadvantaged.
1. Use existing staff. 800 titles @ \$12.20 (including processing) 2. Use existing staff. 3. Use existing staff.	\$9,760 <u>\$9,760</u>	\$24,400 <u>\$24,400</u>	To offer necessary resources and information to disadvantaged Delawareans by means of "packages" addressing specific needs.

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73047</u> Priority No. <u>2</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	C. Cooperate with social and political organizations which concern themselves with disadvantaged persons.					
	1. Identify the organizations.	A. 40 B. C.				(40)
	2. Advertise the service potential of public libraries to these groups.	A. 20 B. slide shows C.	20			(40)
	3. Further orient interested organizations to library resources and research techniques.	A. 12 B. groups C.	13			(25)
	4. Evaluate impact.	3	3			(6)

DELAWARE DIVISION OF LIBRARIES
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. Use existing staff.			To support with library materials and services the work of other organizations which are attempting to achieve the same goal.
2. Use existing staff to devise a sound-on-slide program to be shown statewide. Projector and related equipment \$1,025 Camera and film 200 Screen 125	\$1,350	one-time expense	
3. Use existing staff to conduct orientation sessions at Division of Libraries.	\$1,350		

GOAL STATEMENT AND ACTION PROGRAM SHEETS

PRIORITY NO. 3

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73012</u> Priority No. <u>3</u>	Alternative solutions with objectives for each. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
Inform 398,183 Delaware inhabitants about public library services available to the institutionalized populations of Delaware.	A. Use mass media to disseminate information.					
	1. Contact institution administra- tors and/or librarians for permission to disseminate such information, and for help in preparing same.	A. B. C.	19 general clearances			
	2. Contact newspapers, TV and radio stations, moving picture companies, etc. to set up appointments, and determine what institutional personnel will be needed for interview and photographs.	A. B. C.	4	5	2	(15) 4
	3. Coordinate scheduling.	A. B. C.	1	1	1	(4) 1
	4. Prepare script or news releases.	A. B. C.	2	2	1	(6) 1
	5. Review programs, releases and evaluate impact.	A. B. C.	3	3	3	(12) 3
	B. Schedule visits of citizen groups to library facilities.					
	1. Contact institution administra- tors and librarians for per- mission to schedule tours.	A. B. C.	5	5	5	(19) 4
	2. Contact groups advising them of availability of tours.	A. B. C.	10	10	10	(40) 10
	a. Letters					
	b. Mass media advertising					
	c. Visits of Division of Libraries employee and/or institution personnel to speak to groups.	A. B. C.	5	5	5	(20) 5

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GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73012</u> Priority No. <u>3</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	3. Coordinate tours: timing of arrival and departure; scheduling of institution personnel; meals if served; conduct library tours.	A. B. C.	5	5	5	4 (19)
	4. Ask for and evaluate feedback from public.		3	3	3	(12) 3
	C. Schedule inmates/residents/patients to visit outside groups and talk about institution library operation.					
	1. Contact institution administrators for permission for personnel to visit outside groups.	A. B. C.	5	5	5	(19) 4
	2. Contact groups advising them of availability of speakers.	A. B. C.	10	10	10	(40) 10
	3. Coordinate visits.	A. B. C.	5	5	5	(20) 5
	a. Time of arrival and departure.					
	b. Schedule of accompanying guard/nurse/companion and transportation.					
	4. Evaluate and adjust future planning.		3	3	3	(12) 3

DELAWARE DIVISION OF LIBRARIES
 West Loockerman Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff: One (1) public relations employee - 10% time. Coordinate his/her efforts with institutional consultant.			

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73015</u> Priority No. <u>3</u>	Alternative solutions with objectives for each. A. Alternate implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Cultivate the donation of monies and other resources to seventeen (17) library agencies throughout Delaware.	A. Form Statewide library development committee charged with expanding library resources, similar to college-development committees.					
	1. Hire liason personnel to pre-plan.	A. 1 B. C.				
	2. Form committee.	A. B. C.	8 persons			
	3. Outline charge through workshops.	A. B. C.	3			
	4. Explore funding from all agencies public and private.	A. B. C.		100	100	100 (300)
	5. Make contact with specific projects.	A. B. C.			10	10 (20)
	6. Evaluate impact.	3	3	3	3	(15) 3
	B. Circularize details of monies and resources available and encourage libraries to go after them on their own.					
	1. Contact all funds (foundations, Federal agencies, clubs, etc.) for details of their grants.	A. 100 B. C.	100	100 (300)		
	2. Distribute information to all librarians and trustees.	A. B. C.	1	1 update	1 update	(4) 1 update

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DELAWARE DIVISION OF LIBRARIES
West Locust Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
<u>Staff</u> One (1) liaison person - full-time first year, gradually decreasing need - full time second year, $\frac{1}{2}$ time third year, $\frac{1}{4}$ time fifth year. One (1) clerk - full-time. Facilities: Meeting room at Division of Libraries.	\$10,000 5,000 <u>\$15,000</u>	\$32,500 25,000 <u>\$57,500</u>	Resources (monies, etc.) of seventeen (17) library agencies throughout Delaware will increase.
<u>Staff</u> One (1) public relations (liaison) person - full-time first 3 years; part-time ($\frac{1}{2}$) thereafter to keep contracts up-to-date; other $\frac{1}{2}$ of time during last two (2) years to be devoted to publicizing what has been, and following through on contracts and projects. Materiel: one (1) bulk mail permit - \$45 first year \$30 each year thereafter.	\$10,000 \$ 45 <u>\$10,045</u>	\$50,000 \$ 135 <u>\$50,135</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73015</u> Priority No. <u>3</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	1975	1976	19 77
	3. Call attention of specific libraries to monies/resources to meet their specific needs through newsletter and individual contacts.	A. B. C.	2 issues	2	2	2 (8)
	4. Help specific libraries prepare requests, letters, brochures, etc., as needed to send as documentation to requests.	A. B. C.	10 samples			
	5. Evaluate impact.		3	3	3	(12) 3
	C. Publicize library needs and actively encourage funds/persons to contribute, bequeath, etc. Give this professional public relations attention.					
	1. Draft proposal for bidding by a public relations firm.	A. 1 B. C.				
	2. Authorize bidding and let contract to successful bidder.	A. 1 B. C.				
	3. Conduct a public relations campaign.	A. B. C.	1	1	1	(4) 1
	4. Evaluate impact.		3	3	3	(15) 3

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DELAWARE DIVISION OF LIBRARIES
 West Loockerman Street/P. O. Box 635
 Dover, Delaware 19901
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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 <u>73</u>	Maintenance Forecast	
<u>Staff</u>			
Hire public relations firm to start campaign and give continuing advice for several years.	\$10,000	\$50,000	
One (1) consultant to work with public relations firm as needed - 1/8 time; 5% during remaining years.	\$ 1,563	\$ 3,863	
	<u>\$11,563</u>	<u>\$53,863</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73021</u> Priority No. <u>3</u>	Alternative solutions with objectives for each. B. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
Make library materials available to 3,066 children at 83 licensed day care centers throughout Delaware.	A. Division of Libraries to select and furnish all materials.					
	1. Visit all day care centers and determine needs.	A. B. C.	83			(83)
	2. Work with administrators to set up suitable library space in the center.	A. B. C.	10 agencies	12	12	(46) 12 (37) →
	3. Work with agency personnel in selecting and purchasing equipment.	A. B. C.	10 libraries	12	12	(46) 12 (37) →
	4. Select materials described and order fully processed.	A. B. C.	1,500	3,000	6,000	(16,500) 6,000
	5. Develop operating procedures.	A. B. C.	1			(1)
	6. Train personnel to operate library.	A. B. C.		10	12	(34) 12 (49) →
	a. Workshops as a group.					
	b. On site (on-the-job)					
	7. Evaluate impact			3	3	(9) 3
	B. Special purpose grants to local libraries.					
	1. Establish criteria for such grants.	A. B. C.				(1)
	2. Work with eighteen (18) local library authorities to locate centers and determine needs.	A. B. C.	18	18	18	(72) 18

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DELAWARE DIVISION OF LIBRARIES
West Lancaster Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff: One (1) consultant - full-time, 4-yr. One (1) clerk - full-time, 4-yr. One (1) serial clerk - full-time, 2nd yr. of program Materiel: 40,000 fully processed books @ \$7.00 each Equipment either out of day care center funds or gifts of philanthropists - None out of Division of Libraries budget Facilities: At day care center		\$40,000 20,000 15,000 <u>\$75,000</u>	Library materials will be available to 3,066 children in 83 licensed day care centers in Delaware expose pre-schoolers to the book as source of pleasurable experience
Staff: One (1) consultant - 1/2 time first year; full-time 2nd, 3rd, and 4th year One (1) clerk - 1/4 time for 4 years Materiel: None at Division of Libraries Facilities: None additional at Division of Libraries Grant Money - LSCA or special State grant		25,000 5,000 200,000 <u>\$230,000</u>	255

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73021</u> Priority No. <u>3</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	3. Evaluate projects and make grants.	A. B. C.	3	7	9	9 (28 grants but only 9 libraries represented)
	4. Evaluate impact.		3	3	3	3 (12)
	C. Encourage local service or public minded groups to accept day care center as service projects.					
	1. Work with committee of seven (7) representatives of day care centers to draft statement of needs.	A. B. C.	3 meetings			(3)
	2. Contact district headquarters of service or public minded groups, p.e., AAUW. Quota, etc., for permission to present needs to local groups.	A. B. C.	5	10	10	(35) 10
	3. Plan programs for presentation to each local group.	A. B. C. ✓	15	30	30	(105) 30
	4. Follow-up on programs and draft proposals for timing, etc., to meet needs of individual centers.	A. B. C.		10	10	(30) 10 (53) →
	5. Evaluate impact.		3	3	3	(12) 3

DELAWARE DIVISION OF LIBRARIES
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 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Staff: One (1) consultant - 1/2 time first year; full-time 2nd, 3rd, and 4th year of program One (1) clerk - 1/2 time first year; full- time 2nd, 3rd, and 4th year of program		\$35,000 17,500 <u>\$52,500</u>	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73027</u> Priority No. <u>3</u>	Alternative solutions with objectives for each. A. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
To contribute to (re) habilitation of 4,500 inmates in 19 state institutions.	A. Provision of bibliotherapy for inmates of institutions.					
	1. Definition of existing attitudes/ values of inmates.					(105)
	a. Design of information instrument to measure.	A. 38 B. meetings C.	19	10	19	19
	b. Administration of document to professional/security personnel to inmates.	A. 38 B. meetings C.	38	38	38	(190)
	c. Evaluation of documentary returns and summation.	A. 19 B. meetings C.	19	19	19	(95)
	2. Definition of desired attitudes/ values for inmates.					(114)
	a. Design of information instrument to measure.	A. 38 B. meetings C.	19	19	19	19
	b. Administration of document to professional/security personnel, to inmates.	A. 38 B. meetings C.	38	38	38	(198)
	c. Evaluation of documentary returns and summation.	A. 19 B. meetings C.	19	19	19	(95)
	3. Definition of desired attitudes/ values for released inmates.					(114)
	a. Design of information instrument to measure.	A. 38 B. meetings C.	19	19	19	19
	b. Administration of document to professional/security personnel, to inmates.	A. 38 B. meetings C.	38	38	38	(190)

DELAWARE DIVISION OF LIBRARIES
 West Locustman Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: One (1) FTE Library consultant @ \$15,000 One (1) FTE Clerk/Secretary @ \$6,000 Time: Five years, 1973-1977 Facilities: 300 sq. ft. office space @ \$10 Cost of Contracts: 150 speakers/counselors @ \$150	\$ 15,000 6,000 3,000 \$ 24,000	\$ 60,000 24,000 12,000 22,500 \$ 118,500	To instill degree of self-sufficiency in inmates, receptivity to and practice of socially acceptable behavior in order that they may qualify for re-release and then lead civil and successful lives

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73027 Priority No. 3	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
	c. Evaluation of documentary returns, and summation.	A. 19 B. meetings C.	19	19	19	19 (95)
	4. Identification and evaluation of past and present programs of bibliotherapy.	A. 75 B. programs C.	25	50	50	(300) 100
	5. Design, testing, evaluation, refinement, program of bibliotherapy.	A. 4 B. C.	4	4	4	(20) 4
	6. Implementation of program.	A. 1 B. C.	1	1	1	(5) 1
	7. Evaluation of impact.	published report	published report	published report	published report	published report
	B. Provision of audiovisual program for groups of inmates, addressed to their needs.					
	1. Division of Libraries, institution administration/librarians, inmates, meet to agree on guidelines and criteria.	A. 38 B. meetings C.	38	38	38	(190) 38
	2. Division of Libraries and institution, jointly and separ- ately, provide material and personnel necessary for implementation.	A. B. C.				
	3. Evaluation of impact.	published report	published report	published report	published report	published report

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Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 20% Library Consultant @ \$15,000 10% Clerk/Secretary @ \$6,000 Materiel: Supplies Equipment Time: Immediate implementation Facilities: 24% 300 sq. ft. office space @ \$10	\$ 3,000 600 4,000 14,000 720 \$ 22,320	\$ 12,000 2,400 20,000 8,000 2,880 \$ 45,280	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73037</u> Priority No. <u>3</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
	A Alternative implemented.	19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
To inform 398,183 Delaware residents of institutional library services available to 4,500 residents of 19 state institutions.	A. Indirectly administer.					
	1. Meeting with institution administration/librarians/inmates to decide upon overall strategy and specific campaigns, their means and purposes.	A. 19 B. meetings C.	19	19	19	(95) 19
	2. Meeting with institution administration/librarians/inmates to resolve text and media of public communiques.	A. 38 B. meetings C.	38	38	38	(190) 38
	3. Creation and release of public communiques.	A. B. C.				
	4. Evaluation of impact.	published report	published report	published report	published report	published report
	B. Directly administer.					
	1. Division of Libraries meets with administration or selected institution to notify them of projected public communiques concerning their library service programs.	A. 19 B. meetings C.	19	19	19	(95) 19
	2. Division of Libraries creation and release to appropriate media of public communiques.	A. 76 B. releases C.	76	76	76	(380) 76
	3. Evaluation of impact.	published report	published report	published report	published report	published report

DELAWARE DIVISION OF LIBRARIES
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Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
Manpower: 20% Library Consultant @ \$15,000 10% Clerk/Secretary @ \$6,000 Time: Immediate implementation Facilities: 24% 300 sq. ft. office space @ \$10	\$ 3,000 600 720 \$ 4,320	\$ 12,000 2,400 2,880 \$ 17,280	Achievement of public support for Division of Libraries, of public awareness of its programs and services
Manpower: 40% Library Consultant @ \$15,000 20% Clerk/Secretary @ \$6,000 Time: Immediate implementation Facilities: 48% 300 sq. ft. office space @ \$10	6,000 1,200 1,440 \$ 8,640	24,000 4,800 5,760 \$ 34,560	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73043 Priority No. <u>3</u>	Alternative solutions with objectives for each. A. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
An awareness among the State's 548,104 inhabitants and 9.4 million annual visitors of Delaware's natural resources (mineral, agricultural, human) and the need to protect, develop and enjoy the same.	A. Publicize appropriate resources and information services of the Division of Libraries.					
	1. Present sound-on-slide programs at busy locations (State Fair, Blue Hen Mall, etc.)	A. 5 B. locations C.	25	30	(110) 50	
	2. Use radio and television spot announcements.	A. 100 B. spots C.	100	125	(475) 150	
	3. Include printed message and mini-bibliography with information packets given to tourists.	A. 10,000 B. C.	15,000	20,000	(70,000) 25,000	
	4. Evaluate impact.	See "Activities/Resources"				
	B. Increase the Division of Libraries' holdings of materials dealing with Delaware's natural resources.					
	1. Select, acquire and process 3,000 relevant items.	A. 1,500 B. C.	(3,000) 1,500			
	2. Alert the DRILL network to the availability of these new materials.	A. See "Activity/Resources" B. C.				
	3. Monitor impact of these materials.	See "Activity/Resources"				
	C. Coordinate with appropriate agencies of State and local government.					
	1. Poll agencies as to their resource needs.	A. 20 B. agencies C.	35	(95) 40		
	2. Select, acquire and process sufficient items to achieve a basic collection of 3,000 items.	A. 600 B. C.	800	(3,000) 1,600		

DELAWARE DIVISION OF LIBRARIES
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Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	1973	Maintenance Forecast	
1. Use existing staff to create program. Projectors & related equipment \$1,025 Camera & film 200 Screen 125 1975 - Acquire second projector @ \$1,025 and second screen @ 125	\$1,350	\$2,500	Increase the awareness of all State residents and visitors concerning Delaware's natural resources by means of direct messages in various media and thus effect a more intelligent use of such resources.
2. Use existing staff to compose messages. Broadcast "spots" as <u>free</u> public service announcements.			
3. Use existing staff to compose message and compile and annotate mini-bibliography. Printing and production cost for 10,000 2-color, 1-page, (folded) brochures = \$250.	250 <u>\$1,600</u>	1,750 <u>\$4,250</u>	
1. Use existing staff. 1,500 items @ \$12.20 (including processing)	\$18,300	\$36,600	Broaden the "data base" of information available through the DRILL network and thus increase the opportunities of all Delawareans and visitors for purposeful research in this subject.
2. Use existing staff to send notices, subject bibliographies, etc. to DRILL outlets.			
3. Use existing staff to sample, study and evaluate circulation and in-house use of materials.	<u>\$18,300</u>	<u>\$36,600</u>	
1. Use existing staff to formulate questionnaire and evaluate responses.			Support with appropriate library materials the work of other agencies which are trying to realize the same goal.
2. 600 volumes @ \$12.20	\$7,320 <u>\$7,320</u>	\$36,600 <u>\$36,600</u>	
3. Use existing staff to sample, study and evaluate circulation and in-house use of materials.			

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73043</u> Priority No. <u>3</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		<u>19 73</u>	<u>19 74</u>	<u>19 75</u>	<u>19 76</u>	<u>19 77</u>
	3. Maintain liaison with agencies and monitor impact of these materials.	See "Activities/Resources"				

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73045</u> Priority No. <u>3</u>	Alternative solutions with objectives for each. C. Alternative implemented	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
Reduce the crime rate, ease economic depression, social and geographic isolation, and the immediate effects of urbanization for 65,000 State inhabitants.	A. Install a "demonstration" public library in a community with adverse socio-economic conditions.					
	1. Identify possible communities and contract with one of them for the establishment of a demonstration library.	A. 12 B. communities identified C.				(12)
	2. House, equip, stock and staff the library and run a full public library program (including outreach) for two (2) years.	A. See 'Activities/Resources' B. C.				
	3. Conduct continuous studies of library use and community social, cultural and economic patterns.	A. See 'Activities/Resources' B. C.				
	4. Evaluate impact.	3				(3)
	B. Coordinate efforts with appropriate agencies of State and local government.					
	1. Identify agencies and make them aware of Division of Libraries' willingness to help.	A. 20 B. C.	20			(40)
	2. Poll agencies as to their information needs.	A. 20 B. C.	20			(40)
	3. Select, acquire and process appropriate materials to support agencies' programs.	A. 1,500 B. C.	1,500			(3,000)
	4. Evaluate impact.	3	3			(6)
	C. Conduct "outreach" program from the Division of Libraries.					

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DELAWARE DIVISION OF LIBRARIES
West Loochman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. Use existing staff.			Dramatic improvement in a community's morale and self-esteem and consequent falling-off of anti-social behavior.
2. 10,000 sq. ft. @ \$3 per sq. ft. per year for 2 yrs. = \$60,000		\$328,800	
shelving, reader furniture, office furniture	\$ 8,000		
7,000 adult books @ \$12.20 (including processing)	85,400		
5,000 juvenile books @ \$5.80 (including processing)	29,000		
35 periodicals for 2 yrs. @ \$10.00 per year	700		
A-V equipment and resources	5,000		
1974 - 1 Librarian III, Project Director @ \$12,000/yr. for 3 yrs.	36,000		
1974 - 1 Librarian II, Juvenile & A-V Specialist @ \$10,000/yr. for 3 yrs.	30,000		
1975 & 1976			
2 Library Technicians @ \$6,000/yr. for 2 yr.	24,000		
2 Clerk-Typists @ \$5,000/yr. for 2 yrs.	20,000		
2 Library Aides @ \$4,500/yr. for 2 yrs.	18,000		
1 Custodian-Driver @ \$6,000/yr. for 2 yrs.	12,000		
3. Use Division of Libraries and project staffs.		\$328,800	
1. Use existing staff.			Backup of goal-related activities of other agencies.
2. Use existing staff.			
3. 1,500 titles @ \$12.20 (including processing)	\$18,300 \$18,300	\$36,600 \$36,600	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73045</u> Priority No. <u>3</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 <u>73</u>	19 <u>74</u>	19 <u>75</u>	19 <u>76</u>	19 <u>77</u>
	1. Identify communities which are unserved by a public library agency which have conditions described in goal statement obtain.	A. 15 B. C.				(15)
	2. Determine information and recreational reading needs of these communities.	A. 7 B. C.	8			(15)
	3. Select, acquire and process appropriate materials and include them in present bookmobile collections.	A. 1,500 B. C.	2,000			(3,500)
	4. Include these communities in bookmobile service routes; adjust schedules as necessary.	A. 7 B. C.	8			(15)
	5. Evaluate impact.	3	3			(6)

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DELAWARE DIVISION OF LIBRARIES
West Lockerman Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. Use existing staff; coordinate with other agencies.			Previously unserved Delawareans availing themselves of information needed to improve their social and economic conditions.
2. Use existing staff to devise questionnaires, conduct field interviews, etc.			
3. 1,500 items @ \$12.20 (including processing)	\$18,300	\$42,700	
4. Add: 1 Library Technician II to each of 2 bookmobiles so that Saturday service may be given: 2 Library Technicians II @ \$6,000 per year.	12,000	24,000	
Additional running expenses for each bookmobile - 50 additional days per year: \$2,000 per vehicle.	4,000 \$34,300	8,000 \$74,700	

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. 73046 Priority No. 3	Alternative solutions with objectives for each. C. Alternative implemented.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		19 73	19 74	19 75	19 76	19 77
To improve reading and communications skills, social interaction and exchange skills among all Statewide Library Services Bureau publics with primary programming emphasis directed toward approximately 21,900 persons, who are functionally illiterate.	A. Sponsor tutorial services for the functionally illiterate.					
	1. Identify individuals who are functionally illiterate and who desire tutoring.	A. 100 B. C.	300	500	700	(2,500) 900
	2. Contract for the services of qualified tutors.	A. 10 B. C.	30	50	70	(250) 90
	3. Orient newly literate individuals to the use of libraries and library materials.	A. 100 B. C.	300	500	700	(2,500) 900
	4. Evaluate impact.	3	3	3	3	(15) 3
	B. Furnish specialized library materials to the functionally illiterate through the DRILL network.					
	1. Select, acquire and process 500 titles of value to the functionally illiterate and then instructors.	A. 500 B. C.				(500)
	2. Alert all DRILL outlets to the existence and uses of this collection.	A. 16 B. C.				(16)
	3. Evaluate response in terms of circulation of materials.	A. See "Activities/Resources" B. C.				
	4. Evaluate impact.	3				(3)
	C. Cooperate with other agencies and institutions which concern themselves with the functionally illiterate.					
	1. Identify appropriate agencies and institutions.	A. 20 B. C.	20			(40)

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DELAWARE DIVISION OF LIBRARIES
West Leominster Street/P. O. Box 635
Dover, Delaware 19901
Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. a. Use existing staff to inform social service agencies of this program and to enroll applicants.			Increase the social, communicative and investigative competence of functionally illiterate by seeking out and tutoring motivated individuals and orienting them to the benefits of library use.
b. Publicize program via free public service announcements on radio and TV.			
2. a. Assuming 1 instructor for each group of 10 students. Classes to be held in Division of Libraries conference room. Assuming cost of \$2,500 to hire 1 instructor to teach 10 individuals, as a group, to be functionally literate.	\$25,000	\$625,000	
b. Instructional materials and equipment @ \$50 per student.	5,000	125,000	
3. Use existing staff.	<u>\$30,000</u>	<u>\$750,000</u>	
1. Use existing staff. 500 titles @ \$12.20 (including processing)	\$6,100		Increase the scope and availability of library materials for the functionally illiterate and their instructors.
2. Make appropriate announcements at workshops. Send written notices to outlets. Use existing staff.			
3. Sample, study and evaluate circulation statistics. Use existing staff.	<u>\$6,100</u>		

GOAL STATEMENT AND ACTION PROGRAM SHEET

Goal Statement Serial No. <u>73046</u> Priority No. <u>3</u>	Alternative solutions with objectives for each.	A. Expected outputs				
		B. Actual outputs				
		C. Adjusted outputs				
		<u>19 73</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>19 77</u>
	2. Demonstrate existing materials and services of the Bureau to these groups.	A. 20 B. C.	20			(40)
	3. Further orient interested agencies and institutions to appropriate library materials and research techniques.	A. 20 B. C.	20			(40)
	4. Evaluate impact.	3	3			(6)

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DELAWARE DIVISION OF LIBRARIES
 West Lockerman Street/P. O. Box 635
 Dover, Delaware 19901
 Telephone: 302-678-4748

Major activity and/or resources required to carry out intended program.	Total Budgeted Funds (by alternate solution)		Intended Impact or Change
	19 73	Maintenance Forecast	
1. Use existing staff. 2. Use existing staff. 3. Use existing staff.			To further the work of concerned agencies and institutions by making them aware of library resources and research techniques.

IV. Evaluation

There shall be periodic evaluation of the effectiveness or impact of each goal implemented. Evaluation will be made three (3) times during a fiscal period or at least twice during the life period of the program/project (progress evaluation) and once at the termination of the program/project (product evaluation), depending upon its life period.

V. Information Dissemination

The Division of Libraries shall publish for public use the Long-range Program "Planning for Statewide Library Development" in the fiscal year 1973. Each year thereafter, it shall publish revisions, up-dates, etc., to the Long-range Program, in a format and manner compatible to the first printing of the Long-range Program.

Furthermore, progress evaluations, surveys, and an annual report of library activity in the State of Delaware shall also be regularly printed and disseminated for public use.

VI. Coordination

There shall be coordination of programs and projects supported under the Library Services and Construction Act (LSCA) and those library programs and projects supported in whole or in part by public monies whether federal, state or local. Such coordination shall be maintained through periodic meetings of principal advisors to each of these library programs or projects. Principal advisors shall include, but not be limited to:

Director, Division of Libraries

Library Specialist, Department of Public Instruction

A principal academic librarian

A principal special librarian

President, Delaware Library Trustees Association

President, Delaware Library Association

VII. Title I - Services

The Division of Libraries shall allocate funds received for the purposes of implementing valid programs concerned with improving library services for all Delawareans who are without such services or with inadequate services. Funds will be allocated based on the criteria and standards certified to in the "Basic State Plan", and criteria as outlined in the Long-Range Program.

(NOTE: For specific funding by program/project levels, contact the Division of Libraries, Library Development Bureau, West Loockerman Street (P. O. Box 635), Dover, Delaware 19901.)

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VIII. Title II - Construction

A. Rules and Regulations for the Administration of Title II, Library Services and Construction Act, P. L. 91-600.

Every public library body legally organized under the laws of Delaware is entitled to apply for a supplemental grant-in-aid for construction as follows:

1. New construction.
2. Remodeling of an existing facility.
3. Acquisition of and remodeling of an existing facility.

All completed projects must serve as public library facilities for not less than the expected useful life of the facility.

All activities pursuant to these objectives are provided under Title II, Library Services and Construction Act, P. L. 91-600, and are subject to the following rules and regulations.

1. General aim of grants shall be:
 - a. To provide funds to libraries for the construction or remodeling of facilities thereby providing library service not now available to the service area in question.
 - b. To provide funds to libraries for construction or remodeling where facilities are inadequate for service to residents in the library service area. By inadequate is meant facilities below the standards set in the A.L.A. publications, Public Library Service: A Guide for Evaluation with Minimum Standards and The Small Public Library.

2. Construction grants will be allocated to public library applicants according to the following priority:

a. Priority "A"

- (1) Construction in service areas totally lacking public library facilities.
and/or
- (2) Construction in service areas with high concentrations of low-income persons where library facilities are totally lacking.
and/or
- (3) Construction in service areas with high concentrations of disadvantaged persons where library facilities are totally lacking.

b. Priority "B"

- (1) Construction in service areas having inadequate library facilities.
and/or
- (2) Construction in service areas having high concentrations of low-income persons where library facilities are inadequate.
and/or
- (3) Construction in service areas having high concentrations of disadvantaged persons where library facilities are inadequate.

NOTE: If more libraries qualify for grants than there are available funds, allocation shall be based on:

- a. Number of people without public library service who will be served by the facility.
- b. Number of people with inadequate service who will receive improved service by this facility.
- c. The manner in which the new facility will provide library service to any enlarged area through the establishment or improvement of a larger unit of service.

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- d. Condition of the existing facilities in relation to age, size in relation to population, suitability of quarters to service, suitability of site, and general condition.
 - e. Will new facility be of a size to carry out an adequate program in the area to be served. (By adequate service is meant facilities to meet standards set in A.L.A. publications, Public Library Service: A Guide to Evaluation with Minimum Standards and The Small Public Library.)
 - f. Amount of local financial support given to the service program of the library.
 - g. Libraries which have received grants of this kind in the past will have a lesser priority than those which have not.
- 3. Funds may only be used for public library facilities.
 - 4. Only boards of legally established and tax supported public libraries may apply for funds.
 - 5. The Delaware Division of Libraries will assist library boards or commissions or communities in establishing their library needs in relation to accepted standards and in planning to meet those needs in accordance with Delaware library laws.
 - 6. Efforts will be made to help as many projects as possible and for this reason the Division of Libraries may set a maximum to be granted to any one project.
 - 7. A building project to be approved must conform to the local building codes, must meet accepted standards for a library building for its proposed service activity; the estimated cost per square foot must be comparable to similar construction costs in the area; and the Division of Libraries must approve both the site and building plans.

8. Funds will be allocated to projects on a matching basis:

Local share - 60%

State share - 40%

(Note: This percentage is subject to change periodically.)

9. Funds will be allotted by priority established by the Division of Libraries to the maximum of funds available.
10. Application forms will be supplied to local library agencies by the Delaware Division of Libraries.
11. A review of all applications by the State Library will establish priority of projects.
12. The Division of Libraries reserves the right to deny funding of a proposed project if it does not meet the standards and criteria outlined in this plan and will notify the applicant, in writing, of such a denial.
13. Grant Denial - Recourse procedure
- Whenever the Director of the Division of Libraries shall deny an applicant a grant award for construction under the provisions of the Library Services and Construction Act, Title II, as provided for by the State of Delaware, such applicant may file a protest with the Secretary of the Department of Community Affairs and Economic Development who shall make provision for a hearing of such protest between the applicant and a Board of Review.
 - The Board of Review shall be composed of the Secretary of the Department of Community Affairs and Economic Development, acting as chairman, the Chairman of the Council on Libraries and the Director of Libraries.
 - Such hearing shall be scheduled within 30 days of the filing of the applicant's protest.

- d. The decision of the Board of Review shall be final.
14. Any library board wishing a grant of funds for construction or remodeling of a public library building must submit plans for such construction together with an official application provided by the Delaware Division of Libraries. This plan must include sufficient evidence to indicate:
- a. That the building meets criteria for eligibility and the minimum standards prescribed by the Delaware Division of Libraries.
 - b. That all laborers and mechanics employed by contractors or sub-contractors on construction projects shall be paid wages at rates not less than those prevailing on similar construction in the locality as determined by the Secretary of Labor in accordance with the Davis-Bacon Act and be paid overtime compensation in accordance with the Contract Work Hours Standards Act.
 - c. That equipment requested is initial equipment for use in new, remodeled, expanded or altered buildings, not existing buildings.
 - d. That any and all reports requested by the Delaware Division of Libraries will be provided and that all records relating to the expenditure of funds for the construction project will be kept accessible and intact by the library:
 - (1) for three (3) years after a fiscal year expenditure was made
 - (2) until notified by the Delaware Division of Libraries, whichever is earlier.
 - e. That the local agency will engage a certified public accountant who will make such audits of records as may be prescribed by the Delaware Division of Libraries.

- f. That actual construction work will be performed by the lump sum (fixed price) contract method, that adequate methods of obtaining competitive bidding will be employed prior to awarding the construction contract, either by public advertising or stipulating three (3) or more bidders, and that the awarding of the contract will be made to that responsible bidder submitting the lowest acceptable bid.
- g. That all construction contracts will include labor standards relating to kickbacks.
- h. That the project will not be advertised or placed on the market for bidding until the final working plans and specifications have been approved by the Delaware Division of Libraries and the applicant has been so notified that his project is approved.
- i. That no construction contract for the project, the cost of which is in excess of the estimated cost approved in the application, will be entered into without prior approval of the Delaware Division of Libraries.
- j. That the construction contract will require the contractor to furnish performance and payment bonds, the amount of which shall each be in an amount not less than 100 per cent (100%) of the contract price, and to maintain during the life of the contract adequate fire, workman's compensation, public liability and property damage insurance.
- k. That no person will be denied admission to the proposed library facility because of race, color or creed.
- l. That there will be competent architectural and engineering supervision of the project during construction.

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- m. That representatives of the Delaware Division of Libraries will have access to the work and to the records pertaining to the project.
 - n. That when a public library facility is to be attached or built as part of another building, contracts will clearly indicate the cost of that portion of the building to be used for public library purposes solely.
 - o. That construction of the proposed library facility will begin promptly upon approval and awarding of the grant by the Delaware Division of Libraries and will also be completed within a reasonable period of time.
15. The following definitions will be used for the purpose of administering this act.
- a. Construction is defined as meaning the construction of new public library buildings and the expansion, remodeling, and alteration of existing buildings for public libraries and the initial equipment of such buildings. Architects' fees and the cost of acquisition of land are also included in the definition.
 - b. Total costs shall mean monetary worth of the buildings when ready for occupancy and shall include the cost of general construction, plumbing, heating, and ventilation. Also included are electrical work and all fixed equipment, together with architects', engineers', and building superintendents' fees.
 - c. Cost of remodeling includes the modification of buildings, including the cost of planning and necessary furnishings to put remodeled or altered buildings into operation.

B. Guide for the Application for Funds under Title II, Library Services and Construction Act, P. L. 91-600.

The application forms provided by the Delaware Division of Libraries, in administering Title II, Library Services and Construction Act, as amended, are designed to meet the requirements of the Department of Health, Education and Welfare and the Delaware Division of Libraries. They will be used in determining the eligibility and priority of the libraries applying for grants.

The application is divided into three (3) parts. Each part is to be submitted to the Division of Libraries in three (3) separate stages. The granting of federal construction grants is in no way assured by approval of the first part of the application; this is contingent on approval of the subsequent two (2) parts.

INSTRUCTIONS

APPLICATION PART I

The purpose of Part I of the application is to provide sufficient information for the Division of Libraries to determine the eligibility and priority of the proposed project.

This part will provide the following information:

- a. A description of proposed services and facilities.
- b. Preliminary estimates of cost of construction and equipping of project.
- c. Outline of applicant's available financial resources or potential sources of funds.

The applicant will be asked to make certain assurances, required by federal regulations, in Part I before additional approval can be given to Applications II and III.

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When Part I of the application is completed in triplicate, it should be sent to the Division of Libraries, West Loockerman Street, Dover, Delaware 19901. The Division of Libraries will then examine the application and make its preliminary approval or disapproval of the proposed project. Letters of preliminary approval will be accompanied by Part II of the application.

APPLICATION PART II

Complete the application and forward it to the Delaware Division of Libraries with the following:

- a. A copy of the detailed description of the site for the proposed project.
- b. A copy of the assignment (program) given to the architect.
- c. A copy of schematic drawings and plans developed by the architect.
- d. Outline specifications for the proposed project.
- e. Evidence of local approval of preliminary architectural plans and specifications.

The application forms are to be sent along with copies of plan and specifications to the Division of Libraries.

At this point, a meeting will be held to discuss the plans and specifications. The meeting will be arranged at the convenience of all parties and will include the following people: representatives of the applying library, the architect and interested staff members of the Division of Libraries.

The Division of Libraries' approval of Part II will be made after this meeting. Approval of Part II provides reasonable certainty that the project will receive a federal grant if the final plans and specifications are not substantially altered. Upon approval of Application Part II by the Delaware Division of Libraries, a request for federal funds will be transmitted to the Office of Education, HEW. When the project is approved by that office, notification

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will be made to the applicant of such approval by the Division of Libraries. Preparation for bidding the job can be concurrent with the Division of Libraries' request for the obligation of federal funding; however, actual bidding should wait until the obligation of federal funding is secured and Application Part III is approved. A letter from the Division of Libraries approving Part II will be accompanied by Application III.

APPLICATION PART III

Any changes in the architectural plans or specifications must be reported to and be approved by the Delaware Division of Libraries.

Part III will include the following:

- a. A final application providing financial information based on final plans and specifications.
- b. Evidence of local approval of final plans and specifications.
- c. Contractual agreement between the Division of Libraries and the applicant.

Any library whose application parts I, II, and III are not approved by the Division of Libraries can appeal their decision. The procedure for such appeal is outlined in the rules and regulations governing the construction program.

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IX. Title III - Interlibrary Cooperation

The Division of Libraries shall accept no applications for projects under Title III of Library Services and Construction Act during the fiscal years 1973-74. All inter-library cooperation projects are centrally administered by the Division of Libraries, Department of Community Affairs and Economic Development.

ATTACHMENT #1

DELAWARE LIBRARY PLANNING
AND EVALUATION MODEL

DELAWARE LIBRARY PLANNING AND EVALUATION MODEL

Outline

- I. Identify each need to be met, problem to be solved, or condition to be changed as seen by society from within and without the impacting element.
- II. Delineate the expressed needs, problems, or conditions assumed to require change. Also, express the products or end results intended as a function of the desired changes.
- III. Postulate possible solutions impacting upon targeted needs, problems, or conditions which presumably bring about desirable changes.
- IV. Assess likely solutions selecting one which is "most" satisfactory.
- V. Implement chosen solution assuming a desirable product, i.e., change(s) in observed needs, conditions, or problems.
- VI. Evaluate final results within timeframe and report change(s) and effect(s).

DELAWARE LIBRARY PLANNING
AND EVALUATION MODEL

I. Identify each need to be met, problem to be solved, or condition to be changed as seen by society from within the impacting element as well as from without the impacting element.

A. Elicit responses which identify needs, problems, or conditions from the broadest possible cross-section of Delaware society.

1. Societal groupings outside of impacting elements (workforce oriented).

a. Business and Commerce

- (1) Resourcing elements
- (2) Distribution elements
- (3) Manufacturing elements
- (4) Marketing elements

b. Education

- (1) Administration
- (2) Faculty
- (3) Students

c. Law

- (1) Civil
- (2) Criminal

d. Technology

e. Labor

- (1) Skilled
- (2) Semi-skilled
- (3) Unskilled

f. Government

- (1) Executive
- (2) Legislative
- (3) Judicial

g. Health

- (1) Medical
- (2) Emotional
- (3) Physical

h. Secretarial - Clerical

- (1) Administrative
- (2) Managerial
- (3) General

2. Societal grouping outside of impacting elements (non-workforce oriented).

a. Ethnic (minority and majority)

- (1) National
- (2) Cultural
- (3) Racial
- (4) Religious

b. Disadvantaged

- (1) Economically
- (2) Socially (Time and Space)
- (3) Educationally
- (4) Physically
- (5) Emotionally

3. Institutional groupings inside of or generic to impacting elements.

a. Academic

- (1) Trustees/Advisors
- (2) Librarians
- (3) Para-Librarians

- (4) Students
- (5) Secretarial/Clerical

c. Public

- (1) Trustees/Administrators/Advisors
- (2) Librarians
- (3) Para Librarians
- (4) Secretarial/Clerical
 - (a) Regional
 - (b) County
 - (c) Metropolitan
 - (d) Municipal

d. School

- (1) Boards/Administrators/Advisors
- (2) Faculty
- (3) Librarians/Para-Librarians/Student Assistants
- (4) Secretarial/Clerical
 - (a) Primary/Intermediate/Secondary)
 - (b) Technical/Vocational/Associate) Public or Private
 - (c) Collegiate/Post-Collegiate)

e. Institutional

- (1) Administrators/Advisors (Physicians, Psychiatrists, Faculty, etc.)
- (2) Librarians/Para-Librarians/Resident Assistants
- (3) Secretarial/Clerical
 - (a) Medical (Mental/Physical)
 - (b) Correctional

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f. Special

- (1) Administrators/Frustees/Officials
- (2) Employees
- (3) Librarians/Para Librarians
- (4) Secretarial/Clerical
 - (a) Governmental
 - (b) Business
 - (c) Research

B. Approach methods for eliciting consensus and adjusting consensus among respondents.

- 1. Instruments prepared according to approach and need.
- 2. Methods

a. Personal Contact

- (1) On site
- (2) Telephone
- (3) Group interchange

b. Written/Spoken/Visual Communication

- (1) Written Communication
 - (a) Personal letter, memo, telegram
 - (b) Questionnaire
 - (c) Flyer
 - (d) Brochure
- (2) Spoken Message
 - (a) Cassette
 - (b) Reel to Reel
 - (c) Disc

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- (3) Visual Message
 - (a) Video Cassette
 - (b) Video Reel
 - (c) 8mm sound/silent
 - (d) 16mm sound/silent
 - (e) 35mm slide/strip
 - (f) Overhead transparency
 - (g) Microform

c. Graphic Communication

- (1) Poster
- (2) Picture
- (3) Graphs
- (4) Charts
- (5) Maps

d. Mass Media

- (1) Journal
- (2) Newspaper
 - (a) News Release
 - (b) Feature Story
 - (c) Advertisement (paid - public service)
- (3) Radio
 - (a) Interview
 - (b) Program
- (4) Television
 - (a) Interview
 - (b) Program
 - (c) Advertisement (paid - public service)

C. Methodology for gathering consensus from societal groupings. (Mini program and evaluation model)

1. Define audience (societal grouping) to be addressed.
2. Establish data goals, objectives, sub-objectives.
3. Determine manpower, spacial, material needs for data gathering.
4. Establish time frame and procedure for data gathering.
5. Implement data gathering plan.
 - a. Acquire manpower, space, materiel
 - b. Develop instrumentation
 - c. Gather data
 - d. Pre-manipulate information to assess response validity
6. Manipulate and interpret results for display purposes.

II. Delineate the expressed needs, problems, or conditions assumed to require change. Also, express the products or results intended as a function of the desired changes.

A. Review consensus expressions.

1. Categorize expressions by assumed need, problem, or condition.
2. Rank needs, problems or conditions by frequency of expression.
3. Rank same expressions by assumed acuteness.
4. Restate consensus expressions into terms of results desired by the respondents. Delineate pre-goal statement.
5. Validate real ability and/or future requirements (state of the art or technology) to be able to satisfy expressed need or desired results.
6. Establish priority for addressing categorized needs, problems or conditions.

B. Display consensus data.

1. As feedback for respondents.
2. For impacting on non-respondent, administration, programmers, and appropriators.
3. Format and categorize listings preparatory to postulating conceivable solutions.

III. Postulate possible solutions impacting upon targeted needs, problems, or conditions which presumably bring about desirable changes.

A. Postulation

1. List all conceivable solutions to bring about change(s).
 - a. Relative to expressed needs, problems, or conditions.)
 - b. Possible and impossible.) How to satisfy
 - c. Clientele oriented.) need(s).
2. Do not factor out solution possibilities to end result.

B. Rough Drafting

1. Delineate Goals
 - a. Expression of broad intent as it serves one or many needs.
 - b. Expected impact expressed without regard to time.
 - c. Desired state of affairs, rectified problems, satisfied needs, or improved conditions.
2. Delineate objectives to achieve goals for each hypothetical solution or groups of solutions.
 - a. Precisely state steps toward meeting the overall goal.
 - b. Express quantifiably in specific terms.
 - (1) Time Frame)
 - (2) Manpower)
 - (3) Material) Capitalization/Operation
 - (4) Space)
 - c. Equate quantifiable terms into costs per unit, i.e., how many people, for how long, at what rates; how much material to capitalize and operate within the time frame; how much space, for how long.
 - (1) Rough out figures for each objective - each goal.
 - (2) Keep figures preliminary and capable of refinement.

3. Sub-objectives

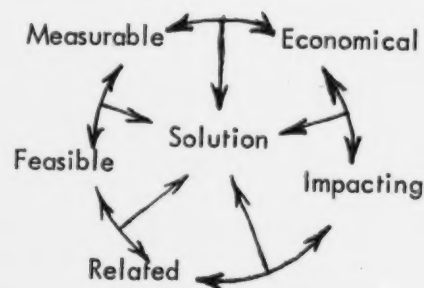
- a. Precisely state steps toward meeting the objectives and in turn, overall goals.
- b. Express quantifiably in specific terms.
 - (1) Time Frame)
 - (2) Manpower)
 - (3) Material) Capitalization/Operation
 - (4) Space)
- c. Factor quantifiable terms into costs per unit which ultimately produce sums for objectives and goals (solution(s)).

IV. Assess likely solutions selecting one which is "most" satisfactory.

- A. Review and rank hypothetical solutions in order of their assumed ability to address the goal, i.e., solve the problem, satisfy the need, or improve the condition.

1. Which objectives and sub-objectives, for a given solution can be implemented —

- a. At the least cost (economy))
- b. With greatest possibility for impact (improvement))
- c. With greatest measurability (change)) Selection criteria
- d. Most feasible (possible))
- e. Most closely related (on target))



2. Display ranking

B. Select a most satisfactory solution.

1. Assign first, second, etc., priorities for solution implementation according to established criteria.

C. Refine solution quantifications for choice validation.

1. Choice validation

2. Pre-implementation mechanics
 - a. Budgeting, budget preparation and approval.
 - b. Program alteration (on going in-house)
 - c. Program coordination (out-of-house)
 3. Goals, objectives, sub-objectives and/or tasks
 - a. Recheck to assure proper addressing toward expressed needs, conditions, or problems.
 - b. Detail cost analysis
 - (1) Time
 - (2) Manpower
 - (3) Materiel
 - (4) Space
- V. Implement chosen solution assuming a desirable product, i.e., change(s) in observed needs, conditions, or problems.
- A. Acquire needed resources within time frame restrictions.
 1. Manpower
 2. Materiel
 3. Space
 - B. Manpower Training
 1. Problems, conditions, and needs being addressed.
 - a. Review investigation
 - b. Review decisions and solution selections.
 2. Desired outcomes, changes, or impact upon expressed needs.
 3. Modus Operandi (specifically)
 - a. Needs of society transformed into goals.
 - b. Solutions for impacting upon expressed needs.

- c. Objectives for obtaining the goals (implementing solutions)
 - d. Sub-objects for obtaining the objectives
 - e. Action required
 - f. Time frame for implementation
 - g. Results expected
 - h. Interim reports
 - i. Reports of changes achieved
- C. Materiel acquisition and preparation
- D. Space acquisition, organization, allocation
- E. Charge, prosecution, report
 - 1. Charge
 - a. What to do
 - b. Where to do it
 - c. To whom to do it
 - d. When to do it
 - e. How to do it
 - f. Who is going to do it
 - 2. Prosecution
 - a. Do it
 - 3. Report
 - a. What was done
 - b. Where it was done
 - c. To whom it was done
 - d. When it was done
 - e. How it was done

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- f. Who did it
- g. Interim results (progress review)
 - (1) Are objectives and sub-objectives truly achieving the goal; i.e., is planned change being realized?
 - (2) If process is continued, will goal be realized?
 - (3) Are the costs equal to, more than, or less than anticipated?
 - (4) Is the time expended achieving sub-objectives and objectives still reasonable and equal to anticipation?
 - (5) Is manpower producing as anticipated?
 - (6) Is materiel in sufficient supply?
 - (7) Is space comfortable and functional?

VI. Evaluate final results within timeframe and report change and effect.

A. Sub-objectives, objectives, and goal review.

- 1. Was desired impact (result) achieved?
 - a. Why justification
 - b. Continue process subject to periodic review.
- 2. Was desired impact (result) not achieved?
 - a. Why justification
 - b. Continue process if time is the function and new time frame.
 - c. Sub-terminate, modify objectives and recycle.
 - d. Terminate.
- 3. Was there unplanned, desirable impact?
 - a. Why justification
 - b. Continue process, modify objectives, review periodically.
- 4. Was there unplanned, undesirable impact?
 - a. Why justification
 - b. Sub-terminate, re-objectize, and recycle.
 - c. Terminate

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B. Report and feedback

1. Entity addressed by project - people, institutions, etc.
2. Appropriators for the project.
3. Administrators.
4. Programmers .
 - a. Workers
 - b. Planners
5. Interested and disinterested observers.

ATTACHMENT # 2
EXHIBIT #1

INVENTORY OF EXISTING
DATA RESOURCES

Second smallest state in land area and fifth smallest in population.

Delaware lies along the Atlantic coastline. It shares the Delmarva Peninsula with parts of Maryland and Virginia. Most of Delaware is a low, flat plain. Rolling hills and valleys cover the northern tip of the state.

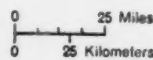
Population		DELAWARE MAP INDEX	
5,010, 191	1920	Atlanta	J 3
16,792	1960	Barnes	K 3
314,085	1950	Bay Corner	K 3
248,390	1910	Bay View Beach	K 3
221,003	1930	Bayard	K 6
262,322	1910	Bayville	K 6
181,735	1900	Bea	B 3
168,193	1890	Belleville	1,442, A 4
16,400	1870	Bennetts Pier	G 4
125,015	1880	Berrytown	G 6
112,216	1860	Bethel	B 3
91,532	1850	Bethel	219, J 3
78,305	1810	Bethel	E 3
76,748	1830	Big Oak Corner	E 3
72,710	1810	Big Stone Beach	G 5
72,674	1810	Bishops Corner	E 3
61,273	1800	Blackiston	D 3
59,096	1790	Blades	632, J 3
		Bowers	268, G 4
		Dowers Beach	G 4
		Doyds Corner	E 3
		Brandywine	E 3
		Brentford	E 3
		Bridgeville	1,317, J 3
		Broad Creek	J 3
		Broadkill Beach	H 6
		Browside	7,056, B 2
		Brownsville	B 2
		Camden	1,241, F 3
		Cannon	F 3
		Canterbury	G 4
		Carrollton	A 3
		Chapeltown	F 3
		Cheswood	280, E 3
		Christiana	B 3
		Clarksville	J 6
		Clymont	6,504, A 4
		Clover	1,915, E 4
		Col.bury Church	E 4
		Coldwell Corner	D 2
		Collins Park	B 3
		Columbia	K 3
		Concord	J 4
		Concord Bridge	B 2
		Cool Spring	6
		Coverdales	6
		Crossroad	J 4
		Cowhill Corner	F 4
		Dagshoro	375, J 3
		Dale Corner	E 2
		Dalanyas Corner	E 2
		Delaware	2,024, C 3
		Delmar	943, K 3
		Dewey	17,488, F 6
		Dover	17,488, F 6
		Dover Base	8,106, F 4
		Downs Chapel	E 3
		Dubin Hill	J 3
		Durbin	1,256, F 4
		Dutch Neck	E 4
		Edenwald	G 3
		Edenwald	399, H 4
		Edenwald	8,410, H 4
		Everetts Corner	F 2
		Fairfax	A 4
		Fairmount	J 6
		Farmington	109, H 3
		Felton	G 3
		Fenwick Island	G 7
		Fieldshoro	D 3
		Five Points	I 6
		Flemings Corner	H 3
		Flemings Landing	D 4
		Flower Station	F 3
		Fords Corner	F 3
		Forest	D 3
		Fowler Beach	H 6
		Frederick	635, K 6
		Frederick	844, K 6
		Georgetown	844, K 6
		Glasgow	H 2
		Granogue	A 3
		Gravel Hill	I 5
		Greenwood	E 3
		Gumboro	K 5
		Guyencourt	A 3
		Hanly Corner	A 4
		Harleston	I 5
		Havensville	B 3
		Hares Corner	J 6
		Harmos School	J 6
		Harrington	2,407, H 3
		Hartly	1,800, F 3
		Hartsville	F 3
		Hickman	H 3
		Highland	F 3
		Acres	1,471, F 4
		Hockessin	A 3
		Horsesho	G 3
		Holly Oak	A 3
		Hollyville	I 5
		Horsays Grove	J 3
		Church	J 3
		Hughes	317, H 3
		Indian Mission	G 3
		Johnson	K 6
		Jones Crossroad	J 4
		Kent Acres	J 4
		Kent Acres	1,573, F 4
		Kenton	205, E 4
		Kirkwood	C 3
		Kills Hummeck	F 4
		Leipsic	2,400, J 3
		Lewes	2,563, I 6
		Lincoln	H 4
		Little Creek	215, F 4
		Little Heaven	G 4
		Louisville	H 3
		Oldtown	I 6
		Omar	K 6
		Overbrook	I 6
		Owens	H 4
		Pearsons Corner	F 3
		Pepper	J 3
		Petersburg	G 3
		Pickering Beach	F 4
		Pine Tree Corner	

Wilmington

PERSONS PER
SQUARE MILE

200-700

75-250



WORLD BOOK MAP

There are no identifiable concentrations of native Indians in Delaware.

Swedes, Finns, Dutch and Africans were the earliest colonial settlers. Sub-dominant cultures included English and Scotch-Irish.

Late nineteenth century immigration included German, Italian, Polish, Jewish, Greek, and Ukrainian extractions as additions to a developing Delaware culture.

Unique migration patterns into Delaware.

3% Foreign born
50%+ Native Delawareans

Black population about 1/7 of total population.

Catholic largest single denomination, however, protestant population out-numbers catholic.

New Castle County 1/5 land area, but 66 2/3+ population concentrated in this northern most county.

Wilmington suffering the usual urban plight.

The present population contains very little evidence of the original Indian inhabitants of Delaware. Two tribes of Algonkian Indians lived in the Delaware region when white men first arrived. The Leni-Lenape tribe lived along the banks of the Delaware River. The Nanticoke lived along the Nanticoke River in the southwestern part of the region. By the mid-1700's, white settlers had forced most of the Indians out of the region.

Immigration Through the Years. The earliest colonial settlers were Swedes, Finns, Dutch, and Africans, all of whom became to some extent Anglicized before the end of the colonial period because of the dominance of the English element in the population after 1664. The Swedes, Finns, and Dutch were absorbed into the English colonial society, and the Africans were subjugated as slaves. The Africans came from many different tribes or nations and were so mixed that few, if any, national cultural characteristics could endure. The one other large element in the colonial population was the Scotch-Irish.

Most of the immigrants who came after the Revolution settled in Wilmington and its environs, where they could most easily find jobs. In the 19th century the heaviest immigration was composed of Germans and Irish until the last decade, when Italian, Polish, and Jewish immigrants became very numerous. In the 20th century significant numbers of Ukrainians and Greeks arrived.

Interstate Migration. There has long been a significant migration into Delaware from other states. Primarily this migration has been from neighboring agricultural areas, and it has been part of the general nationwide movement of population from rural areas to cities and towns. However, in Delaware, there are some contradictory elements in this interstate migration, such as the attraction of scientists from all over the United States to the chemical industries of the Wilmington area and the movement of Amish farmers from other states to abandoned farmlands in Kent county.

Components of Present Population. The domestic migration is reflected in Delaware's population statistics. Only about 3% of the population is foreign-born; yet only a little more than half of Delawareans were born in the state. The largest numbers of the foreign-born are from Italy, the United Kingdom, Germany, and Poland. Numerically, Negroes were a more important element in the population at the time of the Revolution than in the 20th century, for they made up more than one fifth of the total population then as against one seventh at present.

Roman Catholics make up the largest single religious denomination, although the total of Protestants is larger than that of Catholics. There also are considerable numbers of Jews and Orthodox Christians.

New Castle county occupies only about one fifth of Delaware's total area, but it contains more than two thirds of the population of the state. Kent and Sussex counties are almost even in population, although Kent (the smaller of the two in area) has been growing more rapidly.

Wilmington, like many other central cities, is losing population and is tending to become the residence of the poor, particularly the Negroes, and of the aged, while the younger families of the white middle class move into the suburbs. Urban renewal projects seek to increase the vitality of the city and to replace the deteriorating buildings.

Geographical Characteristics

The major part of the Atlantic Coastal Plain is under cultivation.

Delaware's northern tip, The Piedmont, is urban and sub-urbanized. Population concentrations are densest in this region.

Area given predominantly to the State's recreation industry.

Linking the Delaware River with the Chesapeake Bay is the Delaware-Chesapeake Canal. This very large canal constitutes the single most significant physical and political barrier of the State. Two-thirds of New Castle County and all of Kent County and Sussex County lie south of this man-made "barrier." Nearly all political conflicts find their root in this body of water, the State being sociologically and ideologically split -- south or north of the canal.

Land Regions. Delaware has two main land regions: (1) the Atlantic Coastal Plain and (2) the Piedmont.

The *Atlantic Coastal Plain* stretches along the east coast of the United States from New Jersey to southern Florida. In Delaware, the coastal plain covers all but the northern tip of the state. This region is a low, flat plain that seldom rises more than 80 feet above sea level. Some sections have good farmland. A 30,000-acre swamp lies along Delaware's southern boundary.

The *Piedmont* extends from New Jersey to Alabama. This region crosses the northern edge of Delaware and is about 10 miles wide at its widest point in the state. Rolling hills and fertile valleys cover the region. The highest point in Delaware, 442 feet, is near the northern border of the state. Farms and large estates occupy much of the Piedmont region.

Coastline of Delaware is 28 miles long from the Maryland border to the mouth of Delaware Bay. If bays, creeks, rivers, and sounds are included, the coastline measures 381 miles. A long sand reef forms the Atlantic coastline. This dune-covered strip is a popular vacation region. An inlet divides the reef near its center, leading into Rehoboth and Indian River bays.

Water Bodies. The hilly section contains the streams once famous for the mills that were established along their banks—White Clay Creek, Red Clay Creek, and the Brandywine. All three flow into the Christina, the most important river of northern Delaware, which runs below the hills from west of Newark to the Delaware River.

The Delaware River is itself the most important physical feature of the state. Although it flows between Delaware and New Jersey, it is within the legal limits of Delaware, the state boundary for 12 miles (19 km) north and south of New Castle being at the low water mark on the New Jersey shore. In Delaware Bay, the Delaware-New Jersey boundary lies along the main ship channel.

The coastal plain section of Delaware contains many small rivers as well as numerous ponds and marshes. The Nanticoke, the chief river of the southwestern part of the state, flows into Maryland and to Chesapeake Bay, as does the Pocomoke River, which drains the Great Pocomoke (or Big Cypress) Swamp on the central part of Delaware's southern boundary.

Most of the other streams of Delaware drain eastward into Delaware Bay or the Delaware River. In southeastern Sussex county the Indian River flows toward the Atlantic Ocean, which it enters by an inlet cut through the sand reef that forms the Sussex ocean shore. Behind this reef is a series of bays called Rehoboth, Indian River, and Assawoman bays.

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Economic Characteristics

Delaware hosts many national and international corporations in absentia. State laws of incorporation are the reason for this phenomenon.

By far, the majority of durable goods manufacturing is conducted in New Castle County of which Wilmington City is the principal area of concentration.

Principal natural resources are soil and water.

Pollution still a significant problem.

Not a mining state by the usual definition.

State 1/3 timbered. Marketing is not substantial.

Game fishing is not equal to game bird hunting. Coastal flyways teem with Canadian goose and mallard duck much of the year.

Most of Delaware's manufacturing utilizes imported raw or natural resources.

Wilmington is Delaware's major manufacturing city. Farmland is generally good throughout the state. Sussex County, in southern Delaware, is one of the richest agricultural counties in the United States.

A state law permits businesses to incorporate in Delaware even if they have nothing but a mailbox in the state. Companies find it easy and inexpensive to incorporate in Delaware. Also, corporate tax rates are lower in Delaware than in most other states. For these reasons, many companies incorporate in Delaware even though they do much of their business outside the state.

Natural Resources. Delaware's rich soils and abundant water supplies are its most important natural resources. Delaware cooperates with neighboring states to make the best use of the Delaware River.

Soil. Most of the state is covered by soils that are generally fertile but somewhat sandy. Some of the rocky hills of the Piedmont in northern Delaware are covered by patches of gravel and coarse, red sand and silt. A mixture of clay and loam soils covers the region just south of the Piedmont.

Water. Delaware shares water from the Delaware River with New Jersey, New York, and Pennsylvania. The four states promote water conservation and development through the Delaware River Basin Commission, a federal interstate agency. A sewage-treatment plant in Wilmington, built in 1955, has reduced river pollution.

Minerals. Delaware has deposits of clays, sand and gravel, and stone. Brandywine blue granite, a decorative building material, is found in the state.

Forests cover about a third of Delaware. The state's most common trees include beech, black tupelo, hickory, loblolly pine, oak, shortleaf pine, and sweet gum. Smaller trees such as magnolia, sassafras, wild cherry, and willow are also common. Bald cypress and red cedar trees thrive in the southern swamps.

Plant Life. A variety of wild flowers grows in the state. Floating hearts and water lilies dot the ponds and lakes. Pink and white hibiscus flourish in the sea marshes. Magnolias and pink lady's-slippers bloom in the swamps. In some places, blueberries and cranberries form almost impassable thickets.

Animal Life. Deer, mink, otter, rabbits, and red and gray foxes live in Delaware's fields and forests. Muskrats are found in the marshes and swamps. Common birds include bald eagles, blue herons, cardinals, ducks, hawks, orioles, ruby-throated hummingbirds, sandpipers, snowy egrets, and wrens. Hunters seek such game birds as partridge, pheasant, quail, and woodcocks. Fishermen find bass, carp, catfish, eels, pike, trout, and white perch in the state's lakes, ponds, and streams. Coastal waters have clams, crabs, menhaden, oysters, sea trout, shad, and striped bass. Some diamondback terrapins live along the coast. Snapping turtles are found in the swamps.

Manufacturing accounts for about 87 per cent of the value of goods produced in Delaware. Manufactured goods have a *value added by manufacture* of about \$960,500,000 annually. This figure represents the value created in products by Delaware's industries, not counting such costs as materials, supplies, and fuels. The

Leading industries are chemical and related products, and agriculture.

Corporate headquarters for largest chemical manufacturers.

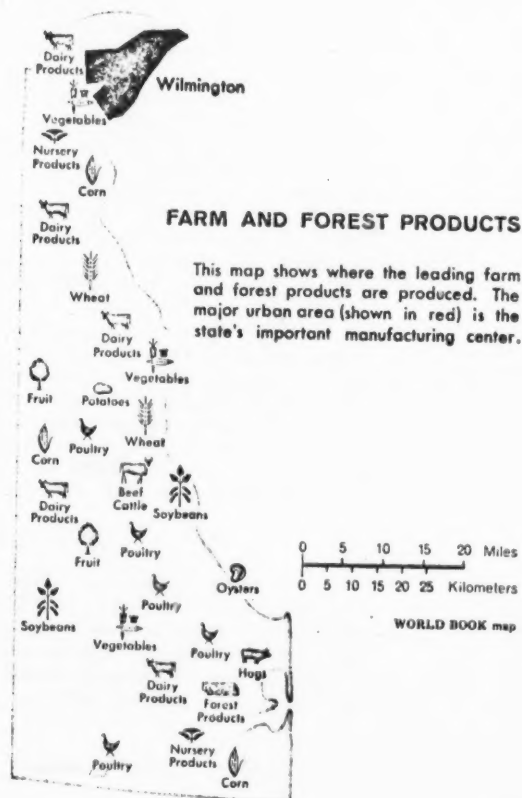
DELAWARE'S EMPLOYMENT IN 1967

Total number of persons employed—205,600

		Number of Employees
Manufacturing		69,200
Wholesale & Retail Trade		39,200
Services & Mining		27,700
Government		27,400
Construction		14,300
Transportation & Public Utilities		11,000
Agriculture		8,400
Finance, Insurance & Real Estate		8,400

Source: U.S. Department of Labor

Farmland covers half of State's average.



leading industries in the state, in order of importance, are (1) chemicals and related products and (2) food and food products.

Chemicals and Related Products in Delaware have an annual value added of about \$234,400,000. Wilmington is sometimes called the *Chemical Capital of the World*. The world's largest chemical manufacturer, E. I. du Pont de Nemours & Company, has its headquarters there. The Du Pont Company has many plants in the United States and in other countries. Several of them are in Delaware. Du Pont's research center, near Wilmington, is one of the largest in the world. Other important chemical companies also have factories, offices, and research laboratories in Delaware. Although Delaware does not rank among the leading chemical manufacturing states, it is among the leaders in chemical management and research.

Food and Food Products have a yearly value added of about \$155,700,000. The state has several fruit-packing plants. Dover has plants for canning chickens. Scaford plants pack cucumbers. At Lewes, factories make oil and fertilizer from menhaden. In 1964, General Foods Corporation completed a food-processing plant in Dover.

Other Leading Industries. Wilmington factories produce many leather products, including glazed kid for kid gloves. Wilmington has been the center of Delaware's shipbuilding industry since early colonial days. In 1960, International Latex Corporation of Dover was commissioned to design and manufacture a space suit for the first U.S. moon flight. Other important industries in the state manufacture baskets and crates, clothing, machinery, paper, plumbing supplies, and vulcanized rubber.

Agriculture supplies about 12 per cent of the value of goods produced in Delaware. It earns a yearly income of about \$141,800,000. Farmland covers about half of the state. Delaware's 4,400 farms have an average size of about 160 acres.

Livestock and Related Products have a value of about \$87,263,000 a year. *Broilers* (chickens between 9 and 12 weeks old) are Delaware's leading cash farm product. They provide a yearly income of about \$70 million. Delaware ranks as one of the leading broiler raising states. Most of the broilers come from Sussex County. Farms in Kent and New Castle counties produce the largest amounts of milk in the state. Southern Delaware farms raise most of the state's hogs. Beef cattle are raised in all three counties. Other leading livestock products include chickens, eggs, and turkeys.

Crops in Delaware have an annual value of about \$45,529,000. Most farmers in the state raise corn. Delaware's leading cash crop. Corn earns over \$12 million yearly. Soybeans, the second leading cash crop, are raised on about a third of the cultivated land in the state. Delaware's farmers also grow hay and wheat. New Castle County has an important mushroom industry. Potatoes and tomatoes grow especially well in Kent County. Sussex County farmers raise beans, cantaloupes, cucumbers, and peas. Other leading Delaware crops include asparagus, barley, rye, and watermelons.

Fishing Industry in Delaware has an annual fish catch of about \$259,000. Clams are the most valuable catch. Fishermen also bring in quantities of crabs, oysters, sea trout, shad, and striped bass. The most valuable fresh-water fish include eels and white perch.

Mining industry exceeds fishing due to a heavy pollutant condition in the Delaware River. Significant effort is being made to restore Delaware's shell fishing industry.

Dover Air Force Base is regarded a principal industry in Dover.

Refinement of petroleum and chemical products coupled with electric power production are under constant surveillance as polluters of natural resources.

Mining has an annual value of about \$2,313,000. Delaware's mineral deposits have little commercial importance. The state produces clays, sand and gravel, and stone. Delaware also has deposits of Brandywine blue granite, which is occasionally used as decorative building stone. Iron deposits were mined during colonial times, but have little value today.

Transportation. The Delaware River and its tributaries formed the first transportation system in the Delaware region. Most early roads in the region were cattle paths and Indian trails. The state's first railroad, the New Castle and Frenchtown Railroad, was completed in 1831. Delaware's modern highway system began in 1911, when Thomas Coleman du Pont built a paved highway between Wilmington and the Maryland border.

Wilmington is Delaware's chief port for foreign shipping. The Chesapeake and Delaware Canal crosses northern Delaware. Ships traveling between Baltimore, Md., and Philadelphia, Pa., can save about 285 miles by using the canal. The Lewes and Rehoboth Canal connects Lewes with Rehoboth Bay.

Nearly all of Delaware's 4,800 miles of roads and highways are surfaced. The Delaware Memorial Bridge, which crosses the Delaware River near New Castle, connects northern Delaware with New Jersey. The Delaware Turnpike John F. Kennedy Memorial Highway provides a link between northern Delaware and northeastern Maryland. It forms part of a major non-stop highway between Boston, Mass., and Washington, D.C. The Cape May-Lewes Ferry crosses Delaware Bay and connects southern Delaware with the New Jersey coast.

Delaware has 22 airports. Railroads operate on about 300 miles of track. Greater Wilmington Airport near New Castle is the state's chief commercial air terminal. Dover has a large military airport.

Electric Power. Most of Delaware's electric power is produced by coal-burning steam generators. Private companies produce most of the power. A few cities operate their own power plants. But even most of these plants receive additional power from private sources.

Communication. The *Delaware Gazette* was the first successful newspaper published in the Delaware region. Jacob A. Killen began publishing the newspaper in Wilmington in 1785. Delaware's first radio station, WDEL, began broadcasting in Wilmington in 1922. The first TV station in Delaware opened in Wilmington in 1949.

Today, the state has 3 daily newspapers and 15 weeklies. The dailies are Dover's *Delaware State News* and Wilmington's *Evening Journal* and *Morning News*. Among the weekly papers, the *Milford Chronicle* has the largest circulation. Six periodicals are published in the state. Delaware has 13 radio stations and an educational television station.

Political Characteristics

Legislative amendments need
no voter approval

Government reorganization of
1970-1971 reduced nearly 150 relatively
autonomous commissions and boards into
10 tightly, executive controlled cabinets
and 4 staff offices.

Under present library law, the
resident Supreme Court Judge appoints
local school district library commissions.

Sussex county now maintains a
three member county council.

Constitution of Delaware dates from 1897. Earlier constitutions were adopted in 1776, 1792, and 1831. An *amendment* (change) to the constitution may be proposed by the state legislature or by a constitutional convention. Legislative amendments must be approved by two-thirds of the members of both houses of the legislature. They must then be approved in a similar manner after the next legislature is elected. Delaware is the only state in which legislative amendments do not need approval by the voters. Before a constitutional convention can meet, it must be approved by two-thirds of both houses of two successive legislatures. Then it must be approved by a majority of the voters who cast ballots for or against the convention.

Executive. Delaware's governor serves a four-year term. He may succeed himself, but he can serve only two terms. He receives a yearly salary of \$35,000. For a list of Delaware's governors, see the *History* section of this article. The lieutenant governor, attorney general, and insurance commissioner are elected to four-year terms. The state treasurer and the auditor of accounts are elected to two-year terms.

The governor has the power to appoint the secretary of state, judges, and members of the state board of health and other administrative boards. The secretary of state, who grants all charters for corporations, serves until the governor replaces him. Board members may be appointed for terms ranging from one to ten years.

Legislature is also called the *General Assembly*. It consists of a 19-member Senate and a 39-member House of Representatives. State senators are elected to four-year terms, and representatives to two-year terms. Regular legislative sessions begin on the second Tuesday in January each year. Regular sessions may not extend beyond June 30. The governor or the presiding officers of both houses may call for special sessions. Special sessions have no time limit.

Delaware's constitution was adopted in 1897, when the state was shifting toward an industrial economy. It tried to protect farmers by giving them greater representation than city areas in the legislature. In 1964, Delaware changed its legislative districts to give better representation to the state's city areas. But in 1967, a federal court ruled that the change did not give enough representation to city areas. Delaware redrew its districts in 1968.

Courts. All Delaware judges are appointed by the governor, with the approval of the state Senate. The highest court in Delaware is the state Supreme Court. It has a chief justice and two associate justices. The governor selects the chief justice. The Superior Court has nine judges. It meets in all three counties of the state. Other Delaware courts include a Court of Chancery, the Wilmington Municipal Court, family courts and common pleas courts in each county, and justice of the peace courts. Justices of the peace serve four-year terms. All other judges serve 12-year terms.

Local Government. Delaware is the only state in which counties are divided into *hundreds*. A hundred has no government of its own, but it serves as a basis for taxation and for representation. See **HUNDRED**.

New Castle, the largest of Delaware's three counties, is run by an elected county executive and a seven-member council, headed by a president. An elected seven-member *levy court* (county commission) governs Kent County. Sussex County elects a three-man levy court. Councilmen in New Castle County are elected for four-year terms. Members of the Kent and Sussex county levy courts serve two-year terms. Other Delaware county officials include a comptroller, coroner, and sheriff.

A state law permits Delaware cities of 1,000 or more persons to have *home rule* (self-government) to the extent that they may amend their own charters. By the mid-

No State sales tax per se, but a number of utility and other use taxes exist.

1968 - has realized a predominantly Republican administration in State and local governments.

1960's, 12 cities had taken advantage of this law. Most Delaware cities have either a mayor-council or a council-manager form of government.

Taxation. Individual income taxes account for about 30 per cent of the state government's income. Licenses provide another 18 per cent. Other sources of income include a corporate income tax, estate and gift taxes, excise taxes, and property taxes. About 12 per cent of the state's income comes from federal grants and other U.S. government programs.

Politics. Since 1900, only six Democratic presidential candidates have won Delaware's electoral votes. During that period, Democrats have been elected governor of the state only four times. However, the Democratic party made major gains in the state during the 1960's. Democratic candidates for President and governor carried the state in the 1960 and 1964 elections.

Educational and Cultural Characteristics

Schools were racially segregated until 1952.

In 1969 school districts were reorganized and significantly consolidated.

School districts are the smallest general taxing authority, next to counties in Delaware.

Many people from outside Delaware attend one or more of the 8 public and private institutions that exist for higher education.

Public libraries are organized and administered on a school district basis. Commissions consisting of 5 appointees manage library service from a tax and service base co-terminous with the given school district.

Although a public school fund was established in the 1790's, the public school system of Delaware can hardly be said to have started before 1829, when a free school act was passed. By the terms of this law the state matched funds raised by any school district to a total of \$500. A district might have a good school, a poor school, or no school at all, as it chose. In 1861, school districts were required to raise money and maintain a school.

Elementary and Secondary Education. At present the public schools are financed chiefly by the state but are left a large measure of local control through school boards that are elected, except in Wilmington and one suburban district. Until 1952 the schools were racially segregated, but now they are integrated. Integration took place more rapidly in northern than in southern Delaware, although residential patterns in the northern section affect the degree of integration. A movement is under way to enlarge districts.

A comprehensive reorganization of the school system came as a result of a study of the schools and their financing made in 1919-1921 under the sponsorship of Pierre S. du Pont. Negro schools, which theretofore had been neglected, were placed on the same legal basis as white schools, with similar rules as to attendance, teacher accreditation and salaries, and the like. Du Pont himself financed the building of many schools.

In establishing state responsibility for school financing, with the income tax as the chief source of revenue, the study reflected du Pont's idea that relatively poor areas should not be forced to put up with inferior schools simply because they are poor. Although minimum standards are maintained by the state, individual districts may decide by a referendum to raise extra money for the conduct of their schools. When new schools are to be constructed, the state pays part of the cost, but the school district must first vote to bond itself for the remainder of the funds.

The oldest school in Delaware is probably the Wilmington Friends School, which includes kindergarten through high school. Roman Catholics maintain a parochial system that functions throughout the state but is strongest in the Wilmington area. Several other religious groups conduct kindergartens and elementary schools. There are many other independent schools.

Higher Education. The largest and oldest of the state institutions of higher education is the University of Delaware, at Newark (see DELAWARE, UNIVERSITY OF). Delaware State College, north of Dover, was founded in 1891 as a land-grant college for Negroes but is now integrated and offers 4-year programs in various fields, including teacher training. Delaware Technical Institute and Community College, with branches in Georgetown and Wilmington, is a 2-year school emphasizing technical training. Wesley College, at Dover, is a private junior institution.

Libraries and Museums. The two major public libraries in Delaware are the Delaware State Library in Dover and the Wilmington Institute Free Library. These libraries reach rural areas through bookmobiles and branches. Many towns also have community libraries. The largest scholarly library is the Morris Library of the University of Delaware. Good local history collections are in the Historical Society of Delaware (Wilmington) and the State Archives (Dover). The Eleutherian Mills Historical Library (Greenville) is nationally esteemed for its collection of materials on business history.

There are a number of notable museums. The Henry Francis du Pont Winterthur Museum, near Wilmington, has a distinguished collection of early American decorative arts arranged in period rooms. The Hagley Museum emphasizes the history of American industry in the Middle Atlantic region through a number of indoor and outdoor displays. This museum is situated on the grounds of the original du Pont mills also.

Delaware is not richly endowed culturally, e.g., performing arts, etc., regardless of what may be reported in the adjacent columns.

Pont house, a worker's house, an old office, early mills, and the like.

The Delaware Art Center of the Wilmington Society of the Fine Arts is known for its Pre-Raphaelite paintings and its collection of the work of the American painter and illustrator Howard Pyle. The Delaware State Museum in Dover has various displays regarding life in early Delaware. The Zwaanendael Museum, in Lewes, which is patterned after a section of the town hall of Hoorn, the Netherlands, contains memorabilia of the history of the Dutch settlement.

Historic Buildings. Historic houses maintained for public viewing include the Parson Thorne mansion in Milford; the John Dickinson mansion, south of Dover; the Corbit-Sharp house and the David Wilson house in Odessa; the Amstel house and the Dutch house, as well as the Old Court House (colonial capitol), in New Castle; and Buena Vista, the former home of Senators John M. Clayton and Clayton Douglass' Buck, near New Castle. Historic churches abound, the oldest being Holy Trinity (Old Swedes') Church in Wilmington, which was built by a Swedish Lutheran congregation in 1698 but became Episcopalian a century later.

Other Cultural Activities. The village of Arden, north of Wilmington, is of particular interest because it was founded (in 1900) as a single-tax colony (see SINGLE TAX). The original interest in handicrafts has not been maintained in the village, but a tradition of village productions of Shakespeare and of Gilbert and Sullivan has been better upheld.

Besides Arden, many other communities in Delaware have active amateur dramatic and musical groups, such as the Wilmington Drama League and the Wilmington Symphony Orchestra. The Playhouse in Wilmington presents theatrical road companies. Breck's Mill, on the Brandywine, and an open-air theater at Longwood Gardens, the Pierre S. du Pont estate just across the Pennsylvania line, are used for presentations by Delaware actors and musicians.

The recreation capital of Delaware is Rehoboth Beach, which is also particularly popular with Washington, D. C., residents and is locally called the "Nation's Summer Capital." Although Rehoboth has hotels and motels, it has been essentially a cottage and apartment community. Other resorts along the beautiful white beach that forms the Delaware shoreline of the Atlantic Ocean are Bethany Beach and Fenwick Island. The only break in the beach is at Indian River Inlet, a popular center for bay and ocean fishing and the site of a state park. Cape Henlopen State Park is situated at the point where Delaware Bay meets the ocean.

Several state parks are gradually being developed besides those along the ocean. The most unusual is Fort Delaware State Park, which occupies Pea Patch Island in the Delaware River near Delaware City. On the island stands Fort Delaware, once the principal defense works on the Delaware River but most notable—even notorious—as a prison in the Civil War, when thousands of Confederates were housed within its walls or in frame barracks built on its malarial marshes. Fort Christina State Park, a small historic park in Wilmington, includes the "Rocks" (a natural wharf where the Swedes landed on the Christina River in 1638) and a monument by the Swedish sculptor Carl Milles, which was presented as a gift of the people of Sweden in 1938, the 300th anniversary of the landing.

The Wilmington area is fortunate in having several large parks along the Brandywine and elsewhere. Brandywine Creek State Park, north of Rockland, includes a section of a very attractive valley. Brandywine Springs State Park, which is not on the Brandywine but on Red Clay Creek, is situated at a spot that served as a notable spa in the 19th century. State recreation areas in southern Delaware include Trap Pond State Park, near Laurel, and state forests near Redden and Ellendale.

DELAWARE INFORMATION HIGHLIGHTS

Location: On mid-Atlantic coast, bordered north by Pennsylvania, east by Delaware River and Delaware Bay (which form Delaware-New Jersey boundary) and Atlantic Ocean, south and west by Maryland.

Elevation: Highest point - On Ebright Road, near Centerville in extreme north, 442 feet (134.7 meters); lowest point - sea level; approximate mean elevation, 60 feet (18.3 meters).

Capital: Dover

Number of Counties: 3

<u>Area:</u>	State Total	2,057 square miles
	Land	1,982 square miles
	In-Land Waters	75 square miles

Counties

Kent	594 square miles
New Castle	438 square miles
Sussex	950 square miles

Population: 1970 census - 548,104; rank, 46th

County Density

Kent	137.9 per square mile
New Castle	880.9 per square mile
Sussex	84.6 per square mile

Cities over 2,500 population:

Brookside Park	7,856
Claymont	6,584
Dover	17,488
Dover Base	8,106
Elsmere	8,415
Lewes	2,563
Middletown	2,644
Milford	5,314
Newark	21,078
New Castle	4,814
Seaford	5,537
Smyrna	4,243
Wilmington	80,386
Wilmington Manor	10,134

Disadvantaged Population:

	<u>Elderly</u>	<u>Low Income</u>
State	42,423	58,155
Kent	4,984	11,813
New Castle	28,580	33,861
Sussex	8,859	12,481

Employed - Cont.

Physicians - 737
Dentists - 226 (46th)
Nurses - 409 (17th)
Local Government - 14,000 (47th)
State Government - 11,000 (46th)
Other Governmental - 5,000

Number of Government Employees per 10,000 population - 433 (16th)

Telephones: (1969) Federal Communications Commission

Total in Use - 337,000
% Households with - 94% (7th)

Education: (1972) State Department of Public Instruction

Enrolled in elementary - 73,590
Enrolled in secondary - 59,155
Enrolled in higher education - 23,850 (approximately)

Disadvantaged Population Continued:

State	Minority			(T) Total
	(N)	(O)	(*) Estimate	
Kent	11,712*	488*		
New Castle	57,482*	55,183*	2,299*	
Sussex	11,972*	11,493*	479*	

State	Geographically		Handicapped	
	Dense	Sparse	Physically	Emotionally
Kent	47,423	34,469		
New Castle	373,725	12,131		
Sussex	25,254	55,102		

Socially (Institutionalized)			
Corrections		Medical	
Youth	355	Mental Health	1,645
Adult	740	Mental Retardation	900
		Physical	850

Principal City Population:

	1920	1940	1960	1970	% Change 1960-1970
Wilmington	110,168	112,504	95,827	80,386	-16.1

Urban - Rural Distribution:

Year	Percent Urban	Percent Rural	Density/Square Mile
1920	54.2 (U.S., 51.2)	45.8	113.5
1930	51.7 (U.S., 56.2)	48.3	120.5
1940	52.3 (U.S., 56.5)	47.7	134.7
1950	62.6 (U.S., 64.0)	37.4	160.8
1960	65.6 (U.S., 69.9)	34.4	225.2
1970	72.2 (U.S., 73.5)	27.8	276.5

Per Capita Personal Income:

State	1967 3,551; rank, 8th	1968 3,839; rank, 8th	1969 4,159; rank, 8th	1970 4,324; rank, 10th
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Agriculture: New Income Per Farm: 11,567; rank, 5th

Employed - Total: (1969) Bureau of Labor Statistics:

Education - 12,682 (45th)
 Contract Construction - 13,000 (41st)
 Finance, Insurance, Real Estate - 9,000 (42nd)
 Manufacturing - 73,000 (39th)
 Wholesale & Retail Trade - 43,000 (45th)
 Government (all levels) - 30,000 (48th)
 Service Industry - 29,000 (46th)
 Transport and Public Utility - 11,000 (45th)

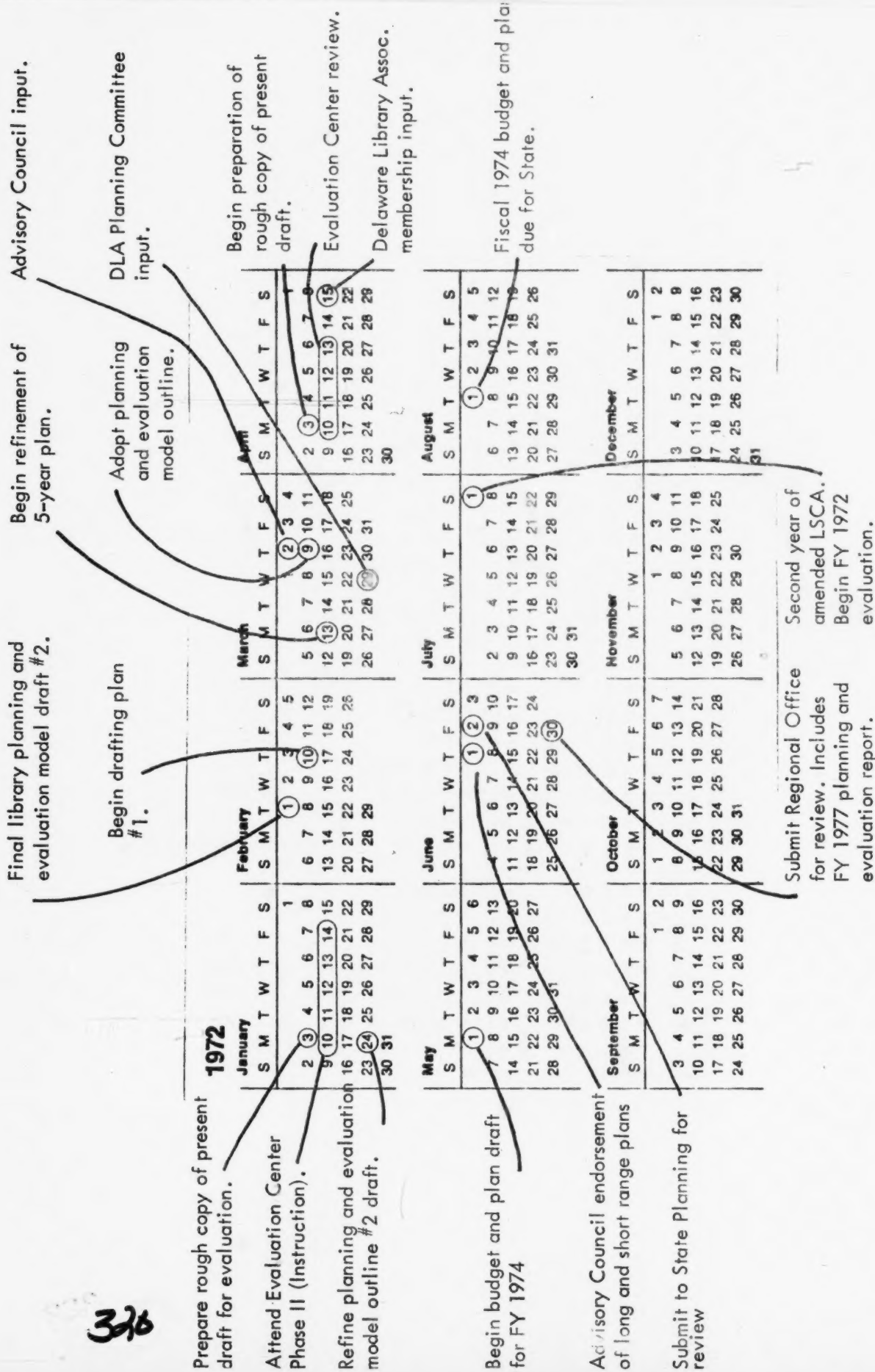
% Unemployed - 3.1 (31st) National Average - 3.5

3/8

ATTACHMENT #2
EXHIBIT #2

PREPARATION PROCESS TIMETABLE

326



1971

January							February							March							April						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
							1	2	3	4	5	6		1	2	3	4	5	6								
3	4	5	6	7	8	9	7	8	9	10	11	12	13	7	8	9	10	11	12	13	4	5	6	7	8	9	10
10	11	12	13	14	15	16	14	15	16	17	18	19	20	14	15	16	17	18	19	20	11	12	13	14	15	16	17
17	18	19	20	21	22	23	21	22	23	24	25	26	27	21	22	23	24	25	26	27	18	19	20	21	22	23	24
24	25	26	27	28	29	30	28							28	29	30	31				25	26	27	28	29	30	
31																											

May							June							July							August						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
2	3	4	5	6	7	8	1	2	3	4	5			4	5	6	7	8	9	10	11	12	13	14			
9	10	11	12	13	14	15	6	7	8	9	10	11	12	11	12	13	14	15	16	17	18	19	20	21			
16	17	18	19	20	21	22	13	14	15	16	17	18	19	11	12	13	14	15	16	17	15	16	17	18	19	20	21
23	24	25	26	27	28	29	20	21	22	23	24	25	26	18	19	20	21	22	23	24	22	23	24	25	26	27	28
30	31						27	28	29	30				25	26	27	28	29	30	31	29	30	31				

Amended LSCA begins

September							October							November							December						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
5	6	7	8	9	10	11	3	4	5	6	7	8	9	1	2	3	4	5	6								
12	13	14	15	16	17	18	10	11	12	13	14	15	16	7	8	9	10	11	12	13	5	6	7	8	9	10	11
19	20	21	22	23	24	25	17	18	19	20	21	22	23	14	15	16	17	18	19	20	12	13	14	15	16	17	18
26	27	28	29	30			24	25	26	27	28	29	30	21	22	23	24	25	26	27	19	20	21	22	23	24	25
							31							28	29	30				26	27	28	29	30	31		

Attend Evaluation Center
(has instruction)

Begin draft #1 of
Planning & Evaluation
Model.

321

ATTACHMENT #3

RENEWAL PROCESS TIMETABLE

323.

1972

January							February							March							April							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	
						1																						
2	3	4	5	6	7	8		1	2	3	4	5																
9	10	11	12	13	14	15	6	7	8	9	10	11	12	5	6	7	8	9	10	11		2	3	4	5	6	7	8
16	17	18	19	20	21	22	13	14	15	16	17	18	19	12	13	14	15	16	17	18		9	10	11	12	13	14	15
							20	21	22	23	24	25	26	19	20	21	22	23	24	25		16	17	18	19	20	21	22
							27	28	29					26	27	28	29	30	31		23	24	25	26	27	28	29	
30	31																				30							

May							June							July							August						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6		1	1	2	3			1	2	3	4	5	6	7	8	6	7	8	9	10	11	12
7	8	9	10	11	12	13	4	5	6	7	8	9	10	9	10	11	12	13	14	15	13	14	15	16	17	18	19
14	15	16	17	18	19	20	11	12	13	14	15	16	17	16	17	18	19	20	21	22	20	21	22	23	24	25	26
21	22	23	24	25	26	27	18	19	20	21	22	23	24	23	24	25	26	27	28	29	27	28	29	30	31		
28	29	30	31				25	26	27	28	29	30		30	31												

September							October							November							December						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
3	4	5	6	7	8	9	1	1	2	3	4	5	6	7	5	6	7	8	9	10	3	4	5	6	7	8	9
10	11	12	13	14	15	16	8	9	10	11	12	13	14	15	12	13	14	15	16	17	10	11	12	13	14	15	16
17	18	19	20	21	22	23	15	16	17	18	19	20	21	22	19	20	21	22	23	24	17	18	19	20	21	22	23
24	25	26	27	28	29	30	22	23	24	25	26	27	28	29	26	27	28	29	30	31	24	25	26	27	28	29	30
							29	30	31												31						

Begin staff review of planning and evaluation model.

Begin Advisory Council review of planning and evaluation model.

Begin Advisory Council review of long and short range plans.

Begin staff review of long and short range plans.

Staff continues review and makes interim report of progress.

Advisory Council continues review and makes interim report of progress.

1973

January							February							March							April						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6							1	2	3							1	2	3	4	5	6	7
7	8	9	10	11	12	13	4	5	6	7	8	9	10								8	9	10	11	12	13	14
14	15	16	17	18	19	20	11	12	13	14	15	16	17								15	16	17	18	19	20	21
21	22	23	24	25	26	27	18	19	20	21	22	23	24								22	23	24	25	26	27	28
28	29	30	31				25	26	27	28											29	30					

Begin budget and plan draft for FY 1975.

Advisory Council endorsement of long and short range plans.

Submit to State Planning for review.

Submit to Regional Office for review. Includes FY 1978 planning and evaluation report.

Begin staff review of long and short range plans.

May							June							July							August						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5			1	2	3	4	5	6	7	1	2	3	4	5	6	7	1	2	3	4	5	6	7
6	7	8	9	10	11	12	3	4	5	6	7	8	9	1	2	3	4	5	6	7	5	6	7	8	9	10	11
13	14	15	16	17	18	19	10	11	12	13	14	15	16	15	16	17	18	19	20	21	12	13	14	15	16	17	18
20	21	22	23	24	25	26	17	18	19	20	21	22	23	22	23	24	25	26	27	28	19	20	21	22	23	24	25
27	28	29	30	31			24	25	26	27	28	29	30	29	30	31					26	27	28	29	30	31	

3rd year of amended LSCA. Begin FY 1973 evaluation.

September							October							November							December						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6	7	1	2	3	4	5	6		4	5	6	7	8	9	10	24	25	26	27	28	29	30
8	9	10	11	12	13	14	7	8	9	10	11	12	13	11	12	13	14	15	16	17	16	17	18	19	20	21	
15	16	17	18	19	20	21	14	15	16	17	18	19	20	18	19	20	21	22	23	24	23	24	25	26	27	28	
22	23	24	25	26	27	28	21	22	23	24	25	26	27	25	26	27	28	29	30		30	31					

Advisory Council continues to review and prepares to make report of progress.

Staff continues review and prepares to make report of progress.